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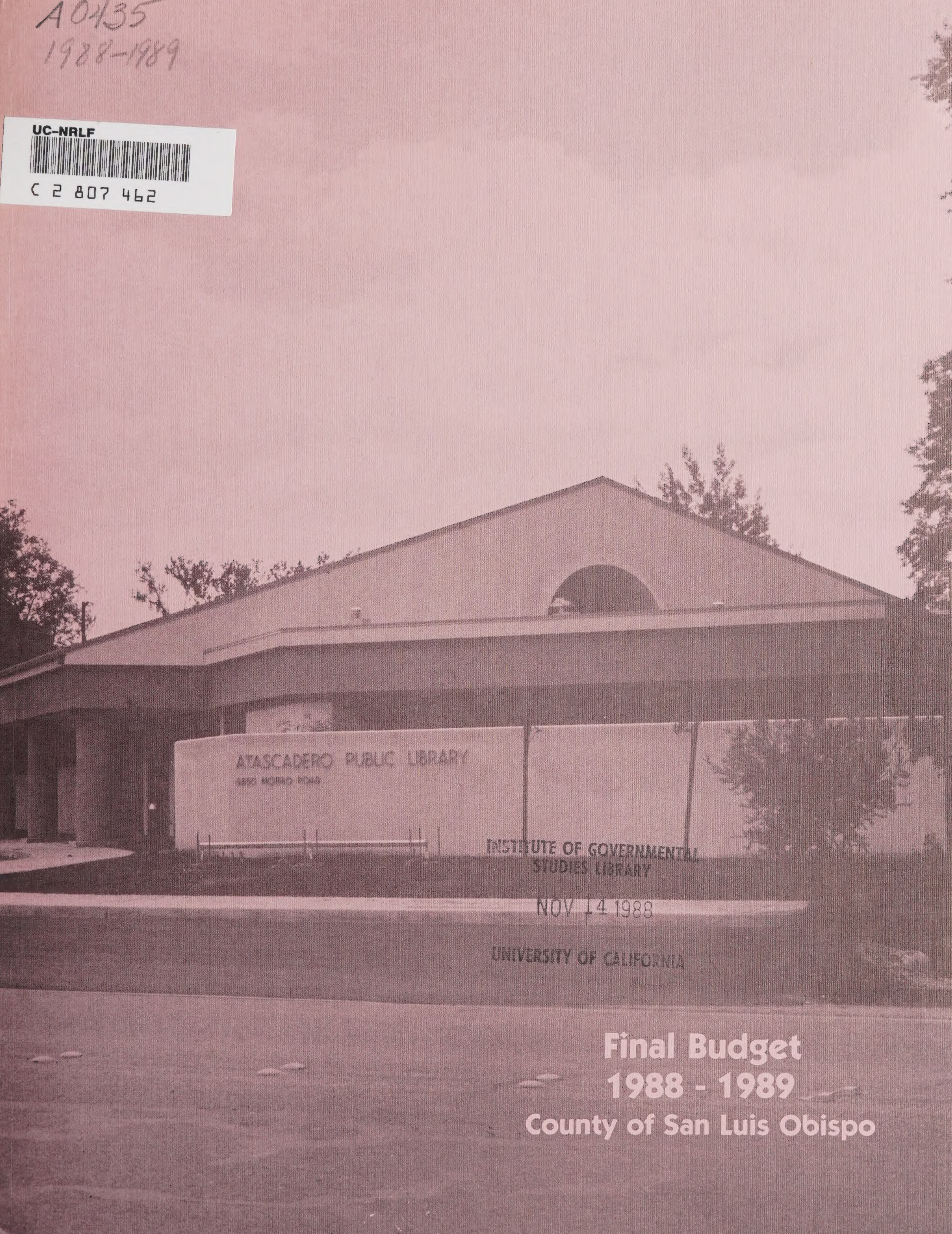
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Final Budget
1988 - 1989
County of San Luis Obispo

FINAL BUDGET OF SAN LUIS OBISPO COUNTY

FISCAL YEAR 1988-89

Published by the Board of Supervisors:

Honorable Jerry Diefenderfer............................Supervisor, District 1

Honorable William Coy, Chairman.........................Supervisor, District 2

Honorable Evelyn Delany.................................Supervisor, District 3

Honorable Jim Johnson...................................Supervisor, District 4

Honorable Carl Hysen....................................Supervisor, District 5

Compiled by:

Tim Ness..Acting County Administrator

Paul E. Floyd...................................Auditor-Controller

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RESOLUTION 88-314

RESOLUTION ADOPTING THE COUNTY BUDGET AND BUDGETS FOR BOARD GOVERNED DISTRICTS FOR FISCAL YEAR 1988-89

The following resolution is now offered and read:

WHEREAS, and the Board so finds, a Proposed Budget was compiled, approved, advertised and published, pursuant to the County Budget Act; and

WHEREAS, the Board hereby finds, that it has properly noticed and conducted a public hearing at which it made revisions to, deductions from, and additions to said Proposed Budget as it has deemed advisable; and

WHEREAS, and the Board so finds, the Proposed Budget, the supplemental budget documents and all revisions developed in the hearing on the final budget as reflected in the Clerk's Minutes and documents filed with the Clerk during said hearing, properly constitute each of the objects of expenditure to satisfy the budget requirements as determined by the Board, and are hereby found to be in accordance with Government Code Section 29089, and summarized for the entire budget as follows:

1. Salaries and Employee Benefits	$ 60,902,380
2. Services and Supplies	46,635,996
3. Other Charges	24,563,035
4. Fixed Assets	22,022,685
5. Intrafund Transfers	(3,996,470)
6. Provisions for Contingencies:	
General Fund	5,222,511
All Other Funds	349,770
7. Provisions for New Reserves:	
General Fund	
(a) General Reserves	0
(b) Designations:	
(1) Contingent Liabilities	750,000
(2) Ag. Comm. Special Vehicle	20,000
(3) Court Calendar System	133,000
(4) Financial Mgt. System (FMS)	339,702
(5) Salary Increases	1,006,801
(6) Mesa Fire Station	200,000
(7) Five Cities Redevelopment Agency	600,000
(8) Hospital Interior Enhancements	191,158
(9) Hospital ICU/CCU Project	650,000
(10) D.A. Asset Seizure Revenues	8,329

7. Provisions for New Reserves: (Continued)	
Capital Projects/Accumulative Capital Outlay	
(a) General Reserves	0
(b) Designations	0
All Other Funds	
(a) General Reserves	369,410
(b) Designations	327,829
TOTAL COUNTY BUDGET	$160,296,136

WHEREAS, the balance in the General Reserve of the General Fund is estimated to be $8,499,601.

WHEREAS, and the Board so finds, that authorizations shown for employee contracts in said Proposed Budget (as revised) are to be for specified periods of time, not to exceed one year, special projects, or projects for which funding is uncertain.

NOW, THEREFORE, BE IT RESOLVED AND ORDERED by the Board of Supervisors that:

1. Adoption by Reference - The Proposed Budget for Fiscal Year 1988-89 on file with the Clerk, as revised and finally determined by the Board, is adopted by reference pursuant to Government Code Section 29091 as the Final Budget.

2. Appropriation of Funds - The various amounts of appropriations for Salaries and Employee Benefits, Services and Supplies, Other Charges, Fixed Assets, and Intrafund Transfers are hereby appropriated to the various departments, officers, boards, commissions, committees, other agencies, and special districts as they are shown in the aforesaid Proposed Budget for Fiscal Year 1988-89, as revised and finally determined by the Board, and hereby adopted by reference as the Final Budget. The amounts appropriated therein are the total amounts of obligations and expenditures authorized for the period July 1, 1988 through June 30, 1989.

3. Allocated Positions - Employees shall be appointed at class levels shown for allocated permanent positions as indicated by said Final Budget.

4. Adjustments - Pursuant to Government Code Section 29100 and 29103, the Auditor-Controller is directed to determine the actual year-end fund balances as of June 30, 1988, tax distribution amounts based on the final assessed valuations when released by the Assessor, and the Auditor-Controller's final

estimate of revenues other than taxes. Any amounts to be adjusted shall be reported to the Board of Supervisors and the County Administrator as soon as possible but no later than September 1, 1988.

5. Contingencies - Contingencies are appropriated in an amount of $5,572,281. If present revenue and fund balance estimates prove lower than the final adjusted amounts, then the difference shall either be placed in contingencies up to the allowable limit or placed in new reserves. If present revenue and fund balance estimates are higher than said adjusted revenue and fund balance estimates, then the Auditor-Controller shall immediately advise the Board of Supervisors and County Administrator of amount of such shortage so that the Board may decrease appropriations or reserves before fixing the tax rate.

6. Publication of Final Budget - The Auditor-Controller shall cause the publication of the Final Budget after the Board approves any adjustments made pursuant to Government Code Sections 29101 - 29107 and shall file said publication with the Clerk and State Controller on or before November 1, 1988.

Upon motion of Supervisor Delany, seconded by Supervisor Hysen, and on the following roll call vote, to-wit:

AYES: Supervisors Delany, Hysen, Diefenderfer, Johnson, Chairman Coy
NOES: None
ABSENT: None
ABSTAINING: None

The foregoing resolution is hereby adopted:

/s/ William B. Coy
Chairman of the Board of Supervisors

ATTEST:

/s/ Francis M. Cooney
Clerk of the Board of Supervisors

[SEAL]

APPROVED AS TO FORM AND LEGAL EFFECT:

JAMES B. LINDHOLM, JR.
County Counsel

By: /s/ James B. Lindholm
County Counsel

Dated: June 28, 1988

BUDGET MESSAGE

County of San Luis Obispo

COUNTY GOVERNMENT CENTER • SAN LUIS OBISPO, CALIFORNIA 93408 • (805) 549-5011

OFFICE OF THE
COUNTY ADMINISTRATOR

TO: BOARD OF SUPERVISORS

FROM: TIM NESS, TN ACTING COUNTY ADMINISTRATOR

DATE: SEPTEMBER 8, 1988

SUBJECT: FINAL BUDGET MESSAGE

SUMMARY

The 1988-89 Final Budget is $160,296,136 for all funds. When compared with the Proposed Budget, appropriations were increased $1.8 million, contingencies were reduced approximately $600,000, and new reserves were increased $2.1 million. The additional provisions for reserves were made possible, subsequent to the budget hearings, as a result of re-estimating asssessed property valuations and the year-end determination of actual fund balances available for financing the 1988-89 budget.

The final budget represents a balanced financial plan for the fiscal year. However, the continued trend of slowed local revenue growth coupled with the increasing cost of providing county services is exemplified in the 1988-89 budget. Projected revenue growth for 1988-89 will just produce sufficient financing to address the increase in general fund operations. The contingency fund has been established at its lowest level in several years. Additionally, many future unmet needs and uncertainties lie ahead, which will directly impact the county's financial base. On a brighter note, during the final hours of the 1988 legislative session, the legislature passed a Trial Court funding package, thereby providing for the state to begin funding trial courts as of January 1, 1989. This will provide some additional financing to counties to help offset the increasing costs of court operations.

BUDGET POLICIES USED IN THE DEVELOPMENT AND ADOPTION OF THE 1988-89 BUDGET

The Administrative Office and the Board of Supervisors used several Board adopted policies in the development and consideration of the 1988-89 budget. A complete list of those budget policies is included as an attachment to this budget message.

OVERVIEW OF FINAL BUDGET

Comparisons of the 1987-88 Final Budget and the 1988-89 Final Budget, including references to the Proposed Budget, the budget adopted by your Board at the budget hearings, and the adopted budget adjusted by your Board when the tax rates were set is shown as follows:

1988-89 FINAL BUDGET - ALL FUNDS

	1987-88 Adopted	1988-89 Proposed	1988-89 Adopted At Hearings	1988-89 Adopted Adjusted	Change From Hearings
REQUIREMENTS					
Appropriations	$114,541,098	$148,309,958	$150,127,626	$150,127,626	0
Contingencies	6,643,510	6,175,876	5,357,186	5,572,281	215,095
New Reserves	8,380,159	2,468,009	2,668,009	4,596,229	1,928,220
Total	$129,564,767	$156,953,843	$158,152,821	$160,296,136	$2,143,315
MEANS OF FINANCING					
Revenue	$76,528,780	$88,962,838	$89,152,548	$89,248,313	$95,765
Property Tax	40,287,689	43,558,500	43,558,500	44,301,850	743,350
Fund Balance	12,708,833	22,421,612	23,230,880	14,629,837	(8,601,043)
Cancelled Reserves	39,465	2,010,893	2,210,893	12,116,136	9,905,243
Total	$129,564,767	$156,953,843	$158,152,821	$160,296,136	$2,143,315

1988-89 FINAL BUDGET - GENERAL FUND ONLY

	1987-88 Adopted	1988-89 Proposed	1988-89 Adopted At Hearings	1988-89 Adopted Adjusted	Change From Hearings
REQUIREMENTS					
Appropriations	$95,995,519	$106,156,593	$106,489,443	$106,489,443	0
Contingencies	6,460,115	5,826,106	5,007,416	5,222,511	215,095
New Reserves	3,714,730	2,254,611	2,454,611	3,898,990	1,444,379
Total	$106,170,364	$114,237,310	$113,951,470	$115,610,944	$1,659,474
MEANS OF FINANCING					
Revenue	$65,825,518	$72,666,473	$72,754,333	$72,852,168	$97,835
Property Tax	37,681,101	40,739,040	40,739,040	41,433,185	694,145
Fund Balance	10,231,041	10,200,000	10,203,700	11,284,279	1,080,579
Cancelled Reserves	0	250,687	250,687	250,687	0
Interfund Transfers	(7,567,296)	(9,618,890)	(9,996,290)	(10,209,375)	(213,085)
Total	$106,170,364	$114,237,310	$113,951,470	$115,610,944	$1,659,474

SUMMARY OF STAFFING BY FUNCTIONAL AREA

A net total of six permanent and contract positions was added by your Board for the Final Budget when compared to the staffing recommendations made in the Proposed Budget. In addition to adjustments made to reflect recent staffing changes not included in the Proposed Budget, two Deputy Sheriffs and one Cook were added to the Sheriff's Department at the budget hearings. A 1/2-time Senior Air Quality Specialist was added to Air Pollution Control to assist with implementation of the state mandated Phase II Vapor Recovery Program, and a contract Hospital Administrator was added to General Hospital. A summary of position allocations by functional area is provided below. A complete listing of allocations by department is included as an attachment to this budget message.

POSITION ALLOCATION BY FUNCTIONAL AREA
1988-89 FINAL BUDGET

* Asterisks indicate contract positions

Functional Area	Current Allocation	Department Requests	C. A. O. Recommended	Board Adopted
General Government	383	411	392	392
	3 *	0 *	0 *	0 *
Public Protection	656	754	690	693
	12 *	5 *	7 *	7 *
Public Ways and Facilities	200	200	200	200
	5 *	6 *	5 *	5 *
Health & Sanitation	528	546	531	533
	3 *	2 *	3 *	4 *
Public Assistance	224	235	230	230
	1 *	1 *	1 *	1 *
Education	72	77	78	78
	0 *	0 *	0 *	0 *
Recreation and Culture	19	18	18	18
	0 *	0 *	0 *	0 *
Total Permanent	2,082	2,241	2,139	2,144
Total Contract	24 *	14 *	16 *	17 *
GRAND TOTAL	2,106	2,255	2,155	2,161

CHANGES MADE TO THE PROPOSED BUDGET

The Board made several changes to the Proposed Budget, both during the June budget hearings and when the tax rates were set on August 23rd. Descriptions of the appropriation and revenue changes of $20,000 or more are provided below, by budget unit. Additional detail can be found in the budget narratives contained in the "General County Budgets" section of this document.

2001 - Non-Departmental Revenues: Revenues were increased $791,980 when revenue estimates were finalized and the tax rates set. The majority of the increase is attributed to revisions in property and sales tax estimates.

2080 - Boards, Commissisons, and Community Projects: Appropriations were increased a net total of $42,700 to reflect a $38,500 funding of the Visitors and Conference Bureau, $500 dues for the California Water Resources Association, and a $3,700 increase to district community project funds attributed to year-end actual balances.

2207 - Capital Projects: Appropriations were increased $320,320 and revenues $50,950 to reflect funding and grant reimbursement for high priority capital projects at General Hospital.

2509 - Clerk-Recorder: Intrafund transfers were increased $40,260 to reflect legislated charges to Family Support for costs associated with enforcement of child support obligations.

2561 - Family Support: Appropriations were increased $40,260, and revenues $27,380 to reflect Clerk-Recorder charges and federal reimbursements associated with enforcement of child support obligations.

2590 - Sheriff-Coroner: Appropriations were increased $184,150 to provide two additional Deputy Sheriffs, one Cook, and various fixed assets.

2670 - County Fire: Revenues were increased $60,480 to correct an error in the proposed budget document, reflecting the amount actually recommended.

2920 - Roads: Appropriations were increased $1,083,598 to reflect carry-over funding for unfinished 1987-88 road projects, and to augment the 1988-89 Road Construction Program.

2941 - Airport: Appropriations were increased $30,000 to provide for high priority maintenance projects at the airport.

3090 - Air Pollution Control: Appropriations were increased $50,900, and revenues $53,275, to provide one additional 1/2-Time Senior Air Quality Specialist and various fixed assets, and to reflect revised revenue estimates adopted when the tax rates were set.

3280 - Medical Assistance Program: The general fund contribution to General Hospital was increased $100,000 to provide a contract Hospital Administrator position.

4000 - Library: Revenues were increased $37,075 to reflect revised property tax estimates adopted at the time tax rates were set.

6000 - General Hospital: Revenues and expenses were both increased $100,000 to provide a contract Hospital Administrator position.

EXPLANATION OF INTERFUND TRANSFERS

Several transfers of monies between funds were adopted as part of the Final Budget. Net transfers from the general fund to other funds total $10,209,375 and include: (1) $5,533,382 to the Road Fund as the general fund's contribution to the Roads program; (2) $3,779,459 to the Capital Projects/Accumulative Capital Outlay Fund for space and facilities planning and other capital projects; (3) $1,594,840 to the new Maintenance Projects Fund for countywide repair, renovation and maintenance projects; (4) $322,702 to the Airport Fund to finance airport operations and capital projects. In addition to these transfers, several others are being made, including $1,006,801 from the Federal Revenue Sharing Fund to the general fund to finance a portion of Board-approved salary increases for 1988-89. This amount represents the fund balance in the terminated revenue sharing program as of June 30, 1988. $31,453 from the First Offender Drinking Driver Program Fund to the general fund will finance a Neighborhood Recovery Center in the Alcohol Services budget, and a net transfer of $17,246 to the Library Fund representing the difference between the Library Director's salary transferred from the general fund to the Library Fund and payback for a general fund loan made for the City/County Library project. Finally, $685,536 will be transferred from the Special Roads Fund to the Road Fund to help finance roads programs.

OTHER CHANGES MADE AFTER THE BUDGET HEARINGS

On August 23, 1988, your Board finalized the means of financing the 1988-89 budget. At that time, the Board set the tax rates, finalized revenue estimates including property tax estimates, revised the year-end fund balance available figures to reflect actual balances, and established final provisions for contingencies and new reserves. A summary of the Board's actions is provided below:

> Finalized Revenue Estimates: Based upon actual 1987-88 revenues and more current information on anticipated 1988-89 revenue sources, the Board revised the total county revenue estimate upward a net total of approximately $2.1 million. General Fund revenues were increased approximately $1.6 million. The property tax portion of estimated revenues was increased approximately $740,000. That increase resulted from an 11.0 percent increase to the secured roll assessed value, determined in mid-August when all assessed valuations were made available. As forecasted in previous years, the dramatic increases to the Utility Roll experienced in the past have tapered, and more moderate growth is anticipated for future years.
>
> Revised Fund Balance Available Figures: The actual fund balance available to finance the 1988-89 budget was approximately $8.6 million lower than estimated in the Proposed Budget, primarily due to the placement of the CSAC loan proceeds into designations prior to the close of 1987-88. At the time of the budget hearings, it was thought that the loan proceeds would simply be part of the affected funds' year-end balances. The proceeds are still part of the means of financing the 1988-89 budget, however, because the designations will be cancelled and appropriated for the specified projects.
>
> Established Final Appropriations for Contingencies: Legislation allows the placement of up to 15 percent of operating appropriations into contingencies and any additional monies into reserves. After all of the above described appropriation and revenue changes were adopted, the provision for contingencies was increased $215,095 to approximately $5.6 million. This represents about 3.7 percent of operating appropriations.

Established Final Provisions for New Reserves: Due to greater than expected fund balances and estimated revenues, the Board was able to increase provisions for new reserves by approximately $1.9 million over the amount adopted at the budget hearings. Some of the reserves were designated for specific purposes. Detail of the provisions for reserves for each fund is included in Schedule 3 of the Summary Schedules section.

Other Board Actions: The Board reduced the interfund transfer from the general fund to the Road Fund at the time the tax rates were set and revenue estimates finalized. The general fund contribution to the Road Fund was reduced approximately $142,000 from the amount adopted at the budget hearings, to $5,533,382, based upon a policy adopted by the Board in 1981-82. That policy calls for a reduction in the general fund contribution to the Road Fund if that fund's year-end balance is higher than anticipated. No program impact will result from the reduced interfund transfer.

OTHER INFORMATION CONTAINED IN THE FINAL BUDGET

The budget document is divided into several sections, each with emphasis on different areas of the overall budget and color coded for reference. Included in the yellow, or General Information, section is a table of contents, a glossary of terms commonly used in the budget document, an explanation of the information provided with each budget unit, salary ranges for elected and appointed officials and employees, a summary of county-paid employee benefits, a countywide organizational chart, and information on the 1988-89 property tax allocation by taxing agency. In the blue, or Summary Schedules, section there are several tables which show revenue sources, expenditure requirements, means of financing the budget, other summary information by fund, and totals for all funds for the 1988-89 Final Budget. The largest section of the budget is the ivory colored section which contains the detailed narrative explanation for each budget unit. The narratives appear in order of their budget unit numbers. The green section contains the fixed asset list and the discussion and detail of capital projects by funding source. A discussion of the budgets which do not require appropriations can be found in the Internal Service Fund / Enterprise Budgets section which is printed on gold paper. The index to the budget document is on yellow paper.

ACKNOWLEDGEMENTS

The completion of the 1988-89 budget involved the cooperative efforts of county departments, the Auditor-Controller's staff, the Administrative Office and the Board of Supervisors. The 1988-89 budget plan represents a sound approach to the continuation of current county services, and the long-range planning needed to provide for future needs. Many hours were spent by all of the parties involved, and the Board of Supervisors made many difficult decisions in adopting what is a strong financial program. Sincere appreciation goes to all of those who participated in the development of the 1988-89 service plan.

Attachments:
- 1988-89 Budget Policies
- Expenditure Requirements by Functional Area
- Means of Financing the Final Budget
- Position Allocation by Department

1988-89 BUDGET POLICIES

GENERAL FUND SUPPORTED BUDGETS

1. Maintenance of Service Levels: When sufficient funding is available, it is the goal to recommend budgets that will maintain the current service level at the lowest possible cost. Factors to be considered are inflation, workload, and negotiated salary agreements. Where applicable, general fund net costs will be held to a minimum using increased revenues or decreased appropriations.

2. Reductions: Do not approach reductions in an across-the-board fashion; rather, make reductions on a case-by-case basis after a review of the budget and countywide priorities.

3. Discretionary Programs: Do not undertake new discretionary programs unless they are funded outside the general fund, or unless the Board of Supervisors has previously determined that the new program is a high priority program with countywide benefits.

4. Maintain or Enhance Revenue Generating Ability: Appropriate sufficient funds to maintain or enhance the capabilities of budgets which generate revenues in excess of their costs, such as budgets for Assessor, Treasurer-Tax Collector, Clerk-Recorder and Auditor-Controller.

5. Pursuit of New Revenues: Direct county officials to pursue revenue sources to the fullest extent possible and to pursue more thorough cost identification for fee setting purposes.

6. Cost Recovery Through Fees: Impose fees to recover costs with exceptions on a case-by-case basis. Several methods can be used to establish fees to recover costs for providing services, including actual cost calculation, cost averages or determining comparable rates charged by other agencies for similar services.

7. Fee Increases: Increase fees to offset costs, where reasonable and where all cost saving options have been explored, before service levels are reduced.

8. Funding of Contingencies and Reserves: Place up to 15% of available funds into contingencies and any additional unrestricted funds into reserves, after departments' operational needs are funded.

9. Matching Funds - County Share: No increased county share for budgets funded primarily from non-general fund sources if state funding is reduced, unless increased county share is mandated. In cases where state funded cost-of-living increases are not allowed for at the same rate as county increases, consider supplementing state funded budgets by up to the percent of salary increases granted to other general fund budgets. The goal would be the development of a recommendation which would maintain existing levels of service.

   The current matching requirements are:

Health:	50% State/50% County, after per capita grant of $3 per person is considered.

Mental Health: 90% State/10% County, except for State hospital and inpatient, which is 85% State/15% County, and $3,000 general fund contribution to Genesis House.

Alcohol: 90% State/10% County (County uses restricted Statham Funds for its share).

Social Services: 89% State/11% County, with all programs and budgets combined.

10. "In-Kind" Contribution: Where matching funds are required for grant purposes, provide as much "in-kind" contribution (resources already allocated by the county that will be expended in any case) as allowed, instead of hard dollar matches.

CAPITAL PROJECTS

11. Priority for Funding Projects: Review projects based upon their cost, scope and countywide significance in addition to reviewing, based upon the following criteria listed in general order of priority:

    a. Additional funds required to make committed projects operational.

    b. Required to meet a legal or policy mandate.

    c. Required to improve unacceptable health and safety conditions.

    d. Is at least 80% revenue offset or there is a "payback" in three years or less.

    e. Required to maintain existing assets or facilities.

    f. Required to maintain existing service levels.

    g. Reduces other county costs.

    Projects which are 100% revenue offset or have their own funding source, such as Morro Bay Golf Course and Lopez Lake, are evaluated separately. If sufficient funds are available, all of the projects which meet one or more of the above criteria and would be reasonable in terms of project scope or cost will be recommended.

12. Facilities to be Relinquished: For facilities which the county is seeking to relinquish responsibility, fund capital projects for those facilities only to the extent that such projects are required to maintain their current condition and prevent them from falling into a condition of disrepair.

13. Library Projects: Consider funding new library buildings or major improvements to existing libraries only if at least 50% of the cost of the project is provided by the community (incorporated cities) in which the facility is located.

14. Beach Accessway: Consider cost of ongoing maintenance, before approval of beach accessway projects.

15. Master Plans: Consider approving projects included in master plans if they have their own funding sources or if they are requested from other sources which identify an operational need for the facility.

16. Grant Funded Capital Projects: For grant funded projects, when a county match is required, budget only the county share if receipt of grant money is not expected in the budget year. If there is a reasonable expectation that the grant revenue can be received during the budget year, budget the entire project amount including revenues.

17. Encumbrances: The Auditor-Controller is authorized to encumber capital project money appropriated for a specific capital project at the end of each fiscal year, if work has been undertaken on that project during the fiscal year. Evidence that work has been undertaken would be in the form of an awarded contract or other item upon which the Board of Supervisors has taken formal action.

18. Grant Funded Road Projects: For grant funded road projects within incorporated cities, consider funding up to 50% of the local share, if the project can be shown to be of significant benefit to the county.

19. Phasing of Large Projects: For capital projects which will be undertaken over several fiscal years, develop full project scope and costs in the initial year.

OTHER

20. Budget Hearings in June: Conduct final budget hearings before the end of June; adopt budget by July 1. Adjust final numbers when the tax rate is set - no later than the first business day in September.

21. Lobbying and Grant Applications: Board of Supervisor's approval is necessary before county officers and employees pursue lobbying efforts on matters having budget implications, and before grant applications are submitted to the grant- ing agency. In cases where prior approval of the Board is not possible due to time constraints, Board approval must be obtained as soon after the lobbying effort as is feasible.

22. Consideration of New Positions: Consider new positions only if the cost of the position is offset by non-general fund sources, generates revenue, is necessary to carry out Board policy or new Board adopted programs, or is necessary to maintain current service levels.

23. Non-Emergency Mid-Year Requests: Mid-year budget requests of a non-immediate nature requiring a transfer from contingencies are recommended to be referred to the next year's budget deliberations. Mid-year requests with other funding sources or which can be absorbed within a department's budget, are considered as needed.

24. Appropriations from Unanticipated Revenues: Appropriations from unanticipated revenues will not be recommended unless the department is reaching and exceeding its total departmental revenue estimates on a monthly or quarterly basis. Non-departmental unanticipated revenues would not be appropriated except for the year-end adjustment in accordance with Proposition 4 guidelines. Grant program revenues and appropriations would be handled separately.

25. Target Net Budgets: When financial considerations indicate the need, develop a list of "target" net costs for selected budgets which generate revenue to offset their expenses and monitor those budgets as part of the annual budget review and quarterly reporting process. A target net cost would be the amount of general fund support to a given budget after revenues are subtracted from expenditures. These target net costs would be used in developing budget recommendations and when reviewing budgets during the quarterly reporting process. Significant departures from the target net amounts during the fiscal year may result in a recommendation that appropriations be reduced to allow/ensure that the budget target would be achieved by the end of the fiscal year.

26. Cost Allocation: Allocate costs to all non-general fund supported departments based on the cost allocation plan developed annually by the Auditor-Controller.

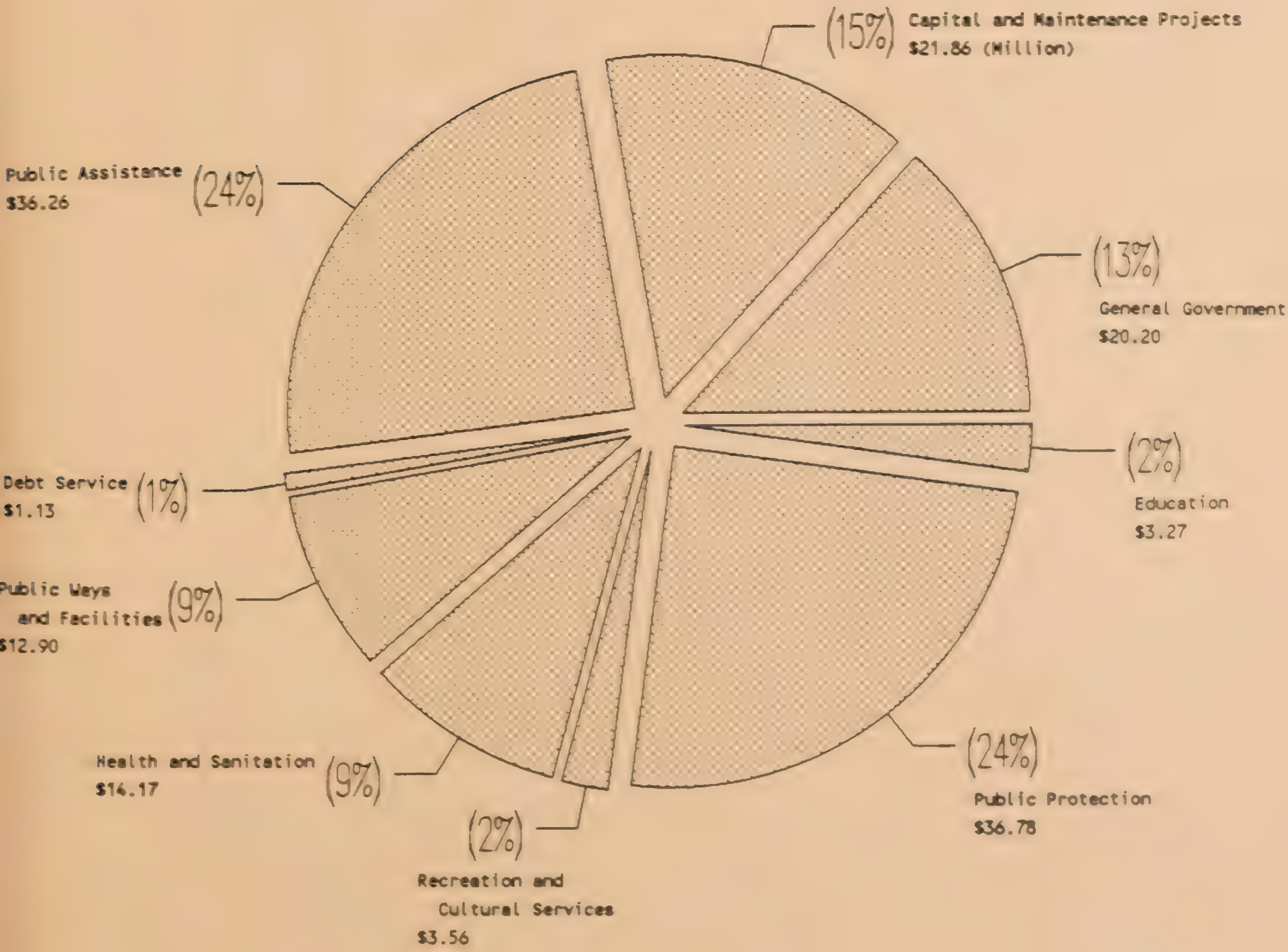
27. Termination of Federal Revenue Sharing: There will be no new appropriations of federal revenue sharing funds. Any residual year-end fund balance will be transferred to operations by placement in a designation for negotiated salary increases. This designation will be accessed, before contingencies, to fund such increases. Community projects will be considered for funding applying the same criteria used for all other programs.

28. Special District Augmentation Fund: Distribute special district augmentation funds to special districts based upon each district's tax effort in comparison to other districts. Add maximum allowable amount to reserves each year up to $300,000 for unforeseen emergencies.

1988-89 FINAL BUDGET

EXPENDITURE REQUIREMENTS BY FUNCTION

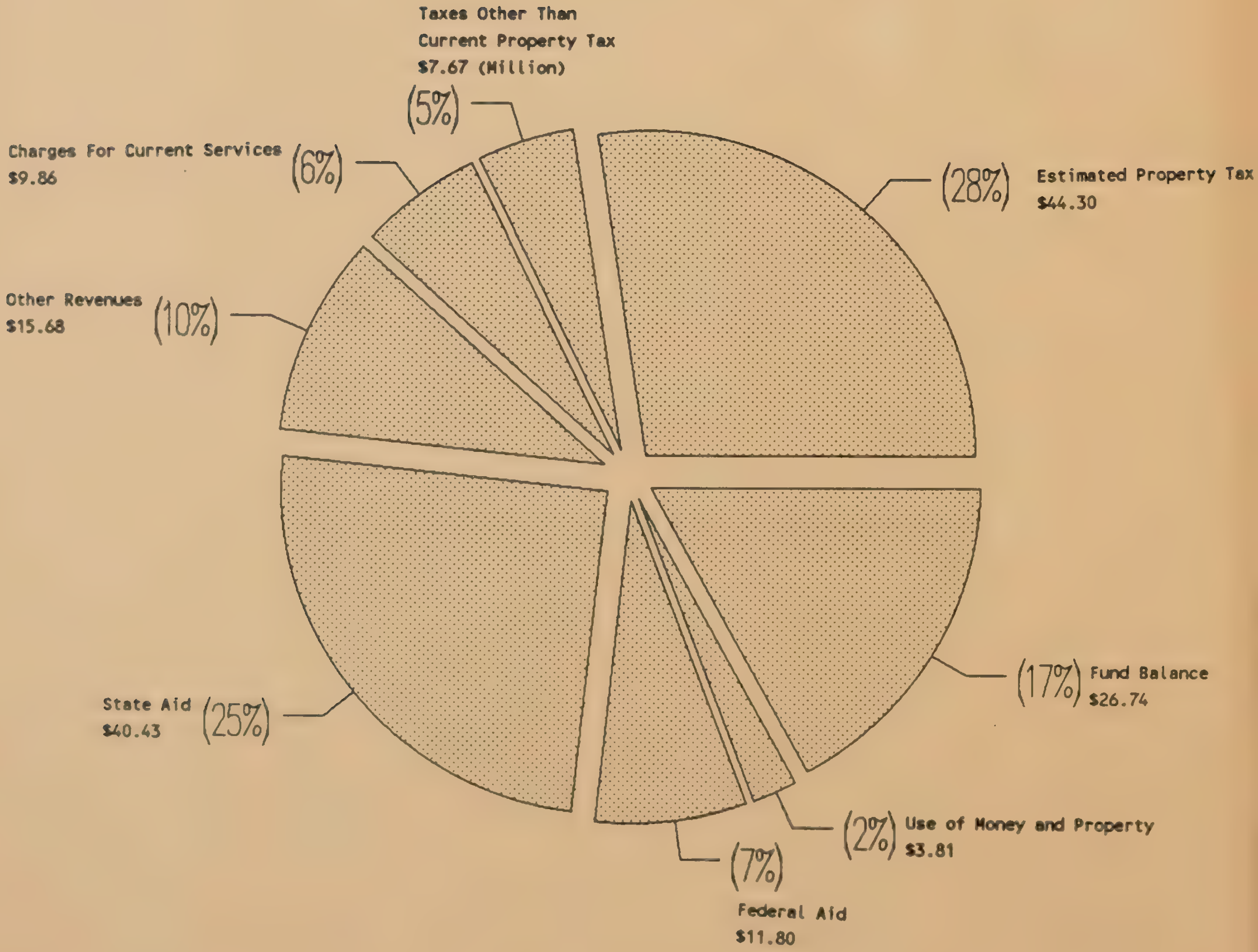
$150,127,626	Total Requirements
10,168,510	Contingencies & New Reserves
$160,296,136	Grand Total



1988-89 FINAL BUDGET

MEANS OF FINANCING

Total Financing Available: $160,296,136



POSITION ALLOCATION BY DEPARTMENT
1988-89 FINAL BUDGET

* Asterisks indicate contract positions

Department	Current	Recommended	Board Adopted
Administrative Office			
2040 Administrative Office	14	14	14
2340 Risk Management	3	3	3
2750 Environmental Coordinator	5	5	5
	2 *	1 *	1 *
2790 Emergency Services	2	2	2
2850 Intergovernmental Services/LAFCo	2	2	2
Total	28	27	27
Agricultural Commissioner			
2730 Agricultural Commissioner	33	34	34
Total	33	34	34
Animal Regulation			
2840 Animal Regulation	16	17	17
Total	16	17	17
Assessor			
2070 Assessor	70	74	74
	3 *	0 *	0 *
Total	73	74	74
Auditor-Controller			
2050 Auditor-Controller	37	36	36
Total	37	36	36
Board of Supervisors			
2000 Board of Supervisors	6	6	6
Total	6	6	6

POSITION ALLOCATION BY DEPARTMENT (Continued)

Department	Current	Recommended	Board Adopted
County Clerk-Recorder			
2509 County Clerk-Recorder	47	49	49
	0 *	1 *	1 *
Total	47	50	50
County Counsel			
2100 County Counsel	21	22	22
Total	21	22	22
District Attorney			
2560 District Attorney	47	53	53
	0 *	1 *	1 *
2561 Family Support	20	20	20
2562 Victim-Witness Assistance	10	12	12
	2 *	1 *	1 *
Total	79	87	87
Engineering			
2900 Engineering	194	194	194
	4 *	4 *	4 *
Total	198	198	198
Farm Advisor			
4030 Farm Advisor	5	5	5
Total	5	5	5
General Services			
2180 General Services	117	119	119
2270 Reprographics	5	5	5
2300 Garage	9	9	9
2941 Airport	6	6	6
	1 *	1 *	1 *
4150 Lopez Recreation Area	10	9	9
4160 Morro Bay Golf Course	9	9	9
Total	157	158	158

POSITION ALLOCATION BY DEPARTMENT (Continued)

Department	Current	Recommended	Board Adopted
Health Agency			
3000 Health Department	135	139	139
3051 Homemaker Services	2	2	2
3052 Public Guardian	4	4	4
3070 Mental Health	104	104	104
	1 *	1 *	1 *
3075 Alcohol Services	23	23	23
	1 *	1 *	1 *
3090 Air Pollution Control	10	11	12
3285 Law Enforcement Medical Care	6	6	6
3286 County Medical Services Program	9	11	11
3320 California Children's Services	11	11	11
4040 First Offender Drinking Driver Prog.	2	3	3
6000 Hospital System	234	230	231
	1 *	1 *	2 *
Total	543	547	550
Library			
4000 Library	65	70	70
Total	65	70	70
Municipal Court			
2510 Municipal Court	60	64	64
Total	60	64	64
Personnel			
2110 Personnel	15	15	15
Total	15	15	15
Planning & Building			
2800 Planning & Building	67	73	73
	8 *	3 *	3 *
Total	75	76	76
Probation			
2660 Probation	88	91	91
Total	88	91	91

POSITION ALLOCATION BY DEPARTMENT (Continued)

Department	Current	Recommended	Board Adopted
Sheriff-Coroner			
2590 Sheriff-Coroner	228	234	237
Total	228	234	237
Social Services			
3200 Social Services Administration	212 1 *	218 1 *	218 1 *
Total	213	219	219
Superior Court			
2500 Superior Court	22	25	25
2530 Jury Commissioner	5	5	5
Total	27	30	30
Technical Services			
2250 Technical Services	55	58	58
Total	55	58	58
Treasurer-Tax Collector			
2060 Treasurer-Tax Collector	28	28	28
2120 Retirement Plans	3	3	3
Total	31	31	31
Veterans Services			
3330 Veterans Services	6	6	6
Total	6	6	6
Total Permanent Employees	2,082	2,139	2,144
Total Contract Employees	24 *	16 *	17 *
GRAND TOTAL	2,106	2,155	2,161

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GLOSSARY OF TERMS COMMONLY USED IN THIS BUDGET DOCUMENT

AB 8:	Omnibus 1979 legislation which revised property tax allocation among local agencies and schools, restructured local government and school financing, and made permanent the state "buyout" of local funding for major health and welfare programs; successor to SB 154, which was in effect for 1978-79.
ACCOUNT:	A detailed classification of an expenditure or revenue. For example, "Postage" is an expenditure account; "Property Taxes Secured" is a revenue account.
ACTIVITY:	A specific line of work performed to accomplish a function for which a governmental unit is responsible. This designation is required by the State Controller. Example: "Protective Inspection" is an activity performed in discharging the "Public Protection" function.
APPROPRIATION:	An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation usually is time-limited and must be expended before the deadline.
APPROPRIATION EXPENDITURE:	An expenditure chargeable to an appropriation.
ASSESSED VALUATION:	A valuation set upon real estate or other property by government as a basis for levying taxes.
AVAILABLE FINANCING:	All the means of financing a budget (fund balance, miscellaneous revenues) except for encumbered reserves, general reserves and current property taxes.
AVAILABLE FUND BALANCE:	The amount of fund balance available to finance the budget after deducting encumbrances and reserves.
BUDGET:	A plan of financial operation consisting of an estimate of proposed income and expenditures for a given period and purpose, usually one year.
BUDGET DOCUMENT:	Written instrument used by the budget-making authority to present a comprehensive financial program.
BUDGET UNIT:	The lowest entity in the budget hierarchy including all accounts for which a legal appropriation is approved by the Board of Supervisors. A department or agency may have one or more budget units assigned to it. Each budget unit is a collection of account numbers necessary to fund a certain division or set of functions.
CAPITAL OUTLAY:	Expenditures which result in the acquisition or addition to fixed assets. Significant additions would be budgeted in a capital projects budget.

GLOSSARY OF TERMS COMMONLY USED IN THIS BUDGET DOCUMENT

CAPITAL PROJECT:	A program itemizing the county's acquisitions, additions and improvements to fixed assets, including buildings, building improvements and land purchases.
CONTINGENCY:	An amount, not to exceed fifteen percent of the fund in which it is allocated, appropriated for unforeseen expenditure requirements.
CONTRACTED SERVICES:	Expense of services rendered under contract by personnel who are not on the payroll of the jurisdiction, including all related expenses covered by the contract.
COST ACCOUNTING:	That method of accounting which provides for assemblying and recording of all the elements of cost incurred to accomplish a purpose, to carry on an activity or operation, or to complete a unit of work or a specific job.
COUNTY MEDICAL SERVICES PROGRAM (CMSP):	This program, administered by the Health Agency, provides medical services to eligible adults in need of medical care. This state funded program was previously administered by the state as the Medically Indigent Adult Program. Program administration was transferred to the county effective January 1, 1983.
COUNTYWIDE PROGRAMS:	Programs that benefit all areas of the county, both within city limits and outside city limits.
CURRENT REVENUE:	Revenues of a governmental unit which are available to meet expenditures of the current fiscal year.
DEBT SERVICE FUND:	A fund established to finance and account for the payment of interest and principal on all general obligation debt, other than that payable exclusively from special assessments and revenue debt issued for and serviced by a governmental enterprise.
DELINQUENT TAXES:	Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached. Even though the penalty may be subsequently waived and a portion of the taxes may be abated or cancelled, the unpaid balances continue to be delinquent until abated, cancelled, paid or converted into tax liens.
DEPARTMENT:	An organizational device used by county management to group programs of like nature.
EARMARKED FUNDS:	Revenues designated by statute or constitution for specific purpose.
EMPLOYEE BENEFITS:	Amounts paid on behalf of employees; these amounts are not included in the gross salary. They are fringe benefit payments, and, while not paid directly to employees, they are nevertheless a part of the cost of salaries and benefits.

GLOSSARY OF TERMS COMMONLY USED IN THIS BUDGET DOCUMENT

ENCUMBRANCE:	An obligation in the form of a purchase order, contract, or other commitment which is chargeable to an appropriation and for which a part of the appropriation is reserved.
ENTERPRISE FUND:	Established to finance an account for the operation and maintenance of facilities and services which are predominately self-supporting by user charges. Example: Hospital Enterprise Fund.
EXPENDITURE:	Designates the cost of goods delivered or services rendered whether paid or unpaid.
FINAL BUDGET:	Approved legal spending plan for a fiscal year. In San Luis Obispo County, the Board of Supervisors is responsible for approving a final budget.
FINANCIAL MANAGEMENT SYSTEM (FMS):	The county's centralized, automated fiscal system used to account, control and report budgetary appropriations, expenditures and revenues for county departments and other related governmental entities.
FISCAL YEAR:	Twelve-month period for which a budget is prepared. The county's fiscal year is July 1 to June 30.
FIXED ASSET:	An asset of a long-term character such as land, buildings, furniture and other equipment.
FULL-TIME EQUIVALENT:	The ratio of time expended in a part-time positions to that of a full-time position. The ratio is derived by dividing the amount of employed time required in the part-time position by the amount of employed time required in a corresponding full-time position.
FUNCTION:	A group of related activities aimed at accomplishing a major service for which a governmental unit is responsible. These designations are specified by the State Controller. Example: "Public Protection" is a function.
FUND:	A sum of money or other resources set aside for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. A fund is a distinct financial or fiscal entity.
GENERAL FUND:	The main operating fund of the county accounting for expenditures and revenues for countywide activities. The bulk of the property tax rate is represented by this fund.
GRANT:	A contribution from one governmental unit to another, usually made for a specific purpose and time period.
INTERFUND TRANSFER:	A transfer of assets between funds which cannot be classified as a revenue or expenditure.

GLOSSARY OF TERMS COMMONLY USED IN THIS BUDGET DOCUMENT

INTERGOVERNMENTAL EXPENDITURES:	Payments to other governments as fiscal aids and shared taxes or as reimbursements for the performance of services.
INTERGOVERNMENTAL REVENUE:	Revenue received from other governments, such as fiscal aids, shared taxes and reimbursements for services.
INTERNAL SERVICE FUND (ISF):	Consists of organizations created to perform specified services for other county departments The services performed are charged to the using department. Example: Reprographics.
INTRAFUND TRANSFERS:	Reimbursement of funds to a provider budget unit for services/supplies received by another budget unit; transactions of this nature are limited to budgets within the same fund. Intrafund transfers were formerly called "costs applied." The intrafund transfer accounts are numbered from 5001 to 5999. Amounts in these accounts are subtracted from the total expenditure requirements of the budget unit to derive the net total.
LIBRARY FUND:	Accounts for revenues to and expenditures by the libraries in all areas of the county, except the City of Paso Robles, which has its own library system. It is financed by a separate property tax rate.
OBJECT CLASS:	Used to define a general classification of related expenditure accounts. An example of an object is "Services and Supplies". This object contains such accounts as "Postage", "Insurance", "Maintenance-Equipment", etc.
OTHER CHARGES:	Accounts which establish expenditures for expenses other than salary or operations, such as support and care of persons or debt service.
PER CAPITA:	Amount per individual.
PROPOSED BUDGET:	The working document for the fiscal year under discussion. Approval of this document does not allow expenditures for new programs or fixed assets.
PROPOSITION 13:	A tax limitation initiative approved by the voters in 1978. Proposition 13 provided for (1) a 1 percent tax limit exclusive of tax rates to repay existing voter-approved bonded indebtedness, (2) assessment restrictions establishing 1975 level values for all property, with allowable increases of 2 percent annually and reappraisal to current value upon change in ownership and new construction, (3) a two-thirds vote requirement to increase state taxes, and (4) a two-thirds vote of the electorate for local agencies to impose "special taxes".
REAL PROPERTY:	Land and the structures attached to it.

GLOSSARY OF TERMS COMMONLY USED IN THIS BUDGET DOCUMENT

REIMBURSEMENT:	Payment received for services/supplies expended for another institution, agency or person.
RESERVE:	An account that records a portion of the fund balance which must be segregated for some future use and which is, therefore, not available for further appropriation or expenditure.
RETAIL SALES TAX:	A tax levied on the sale of goods or services to the consumer.
REVENUE:	Money received to finance ongoing county governmental services. Example: Property taxes, sales taxes. Revenue accounts are numbered from 9001 through 9999.
ROAD FUND:	Accounts for expenditures on road, street and bridge construction and improvement.
SALARIES AND EMPLOYEE BENEFITS:	The "object class" or general classification of Expenditure accounts that describe and report all employee related costs. This object contains accounts numbered 1001 through 1999.
SCHEDULE:	A listing of financial data in a form and manner prescribed by the state.
SCHEDULE 1:	A summary of the overall county budget by fund, the means of financing the budget, and the expenditure requirements.
SCHEDULE 2:	An analysis of the fund balance available at the end of a fiscal year to finance the next year's budget.
SCHEDULE 3:	A detail of provisions for reserves and designations.
SCHEDULE 4:	A summary of estimated revenue, other financing sources and residual equity transfers.
SCHEDULE 5:	An analysis of financing sources by fund.
SCHEDULE 6:	An analysis of current property taxes.
SCHEDULE 7:	A summary of county financing requirements by function and by fund.
SCHEDULE 8/8A:	A summary of county financing requirements by function and activity.
SCHEDULE 9:	A summary of accounts and total requirements for each budget unit. A Schedule 9 is found with each budget unit.
SCHEDULE 10:	A summary of revenues and expenditures for an Internal Service Fund (ISF).
SCHEDULE 11:	A summary of revenues and expenditures for an Enterprise Fund.
SECURED ROLL:	Assessed value of real property, such as land, building, secured personal property, or anything permanently attached to land as determined by each County Assessor.

GLOSSARY OF TERMS COMMONLY USED IN THIS BUDGET DOCUMENT

SECURED TAXES:	Taxes levied on real properties in the county which are "secured" by a lien on the properties.
SELF-INSURANCE FUND:	Accounts for self-insurance transactions.
SERVICES AND SUPPLIES:	The "object class" or general classification of Expenditure accounts that describe and report all operating expenses, other than employee related costs, of County departments and programs. This object contains accounts numbered 2001 through 2999.
SHARED TAXES:	Taxes collected by one level of government and distributed in whole or part to other levels according to a formula.
SPECIAL DISTRICT:	Independent unit of local government generally organized to perform a single function. Examples: Street lighting, waterworks, parks, fire departments.
SPENDING LIMITS:	Refers to the Gann Initiative (Proposition 4 on the November 1979 ballot), which imposed limits on the allowable annual appropriations of the state, schools, and most local agencies; limit is generally prior year appropriations factored by CPI and population changes.
SUBVENTION:	Provision for assistance or financial support, usually from a higher governmental unit.
SUPPLEMENTAL TAX ROLL:	The Supplemental Property Tax Roll is a result of legislation enacted in 1983, and requires an assessment of property when a change to the status of the property occurs, rather than once a year as was previously the case.
TAXES:	Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.
TAX LEVY:	Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation.
TAX RATE:	The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy.
TAX RELIEF SUBVENTIONS:	Funds ordinarily paid to compensate for taxes lost because of tax relief measures, such as homeowner's exemption.
UNINCORPORATED AREA:	The areas of the county outside city boundaries.
UNSECURED ROLL:	A tax on properties such as office furniture, equipment and boats owned by the assessee.
USE TAX:	A tax on goods purchased outside the state to prevent revenue loss from avoidance of sales taxes by means of out-of-state purchases. A use tax is also levied in order to remove inequities between purchases made within and outside the state.

AN EXPLANATION OF THE INFORMATION PROVIDED WITH EACH BUDGET UNIT

The following is a summary of the information provided for each budget unit contained in the Final Budget in the order that it appears.

① The first section of most budgets consists of a summary of expenditure and revenue estimates requested by the departments, recommended by the County Administrator, and adopted by the Board of Supervisors. Also known as the Schedule 9, it includes a listing of actual expenditures and revenues for the previous two years. The classifications are in summary form and are defined by the State Controller. Finally, the functional area and fund number for each budget is provided in the heading. Most budgets have the number "001", indicating that they are general fund budgets. Internal Service Funds (ISF'S) and Enterprise budgets begin with Schedules 10 and 11, respectively. These schedules provide the summary information for those types of budgets.

② The second section is called the Service Program Budget Summary. In this section, the amounts of money allowed during the previous fiscal year, requested by the departments, recommended by the County Administrator, and adopted by the Board of Supervisors for the current year, are listed by service program. Intrafund transfers into each budget, if they exist, are subtracted to yield a net total.

③ Next is the Summary of Positions. With each position is a listing of the job classification (used for computer input and other in-county purposes). In addition to the position title is a listing of the number of positions allowed in the previous year, as well as the number requested, recommended and adopted for the new year.

④ In those budgets where Fixed Assets (equipment purchases valued over $500) are approved, a list of such equipment is included, providing its description, an indication whether it's additional (A) or replacement (R), unit pricing, and the quantity approved. In addition, for those budgets which have approved lease/purchase equipment items, a similar listing is provided which also indicates whether the equipment is additional (A) or an existing contract (E).

⑤ The next section contains a statement of Purpose and an explanation of Service Delivery Programs provided by the budget unit.

⑥ The last major section, titled County Administrator's Comments and Recommendations, contains a narrative summary of the County Administrator's recommendation and a statement about what the expected impact of the recommended funding will be. Items of dispute or policy are highlighted and discussed in this section, as are any Board adopted changes to the recommended budget.

Note

An example of a budget unit presentation, with each section highlighted with a circled number, follows on the next two pages.

B.U. No. 2530

Budget Unit: Jury Commissioner
Fund: 001 - General Fund
Function: Public Protection
Activity: Judicial

B.U. No. 2530

①

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 99,631	$ 105,972	$ 109,804	$ 109,800	$ 109,800
2000 Services & Supplies	$ 227,167	$ 211,356	$ 253,375	$ 250,710	$ 250,710
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 1,200	$ 1,300	$ 1,300
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 326,798	$ 317,328	$ 364,379	$ 361,810	$ 361,810
Revenues	$ 56,061	$ 74,763	$ 90,000	$ 87,000	$ 87,000

SERVICE PROGRAM BUDGET SUMMARY

②

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Qualifying/Summoning Jurors	$ 340,253	$ 353,448	$ 350,956	$ 350,956
2. Juror Statistics	7,016	7,288	7,236	7,236
3. Grand Jury/Coroner's Jury	3,507	3,643	3,618	3,618
Gross Totals	$ 350,776	$ 364,379	$ 361,810	$ 361,810
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 350,776	$ 364,379	$ 361,810	$ 361,810

SUMMARY OF POSITIONS

③

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0130	Jury Commissioner	1	1	1	1
0951	Senior Typist Clerk/Senior Clerk	2	2	2	2
0951	or Senior Typist Clerk/Senior Clerk 1/2 Time	2	2	2	2
Total		5	5	5	5

LIST OF APPROVED FIXED ASSETS

④

Code	Description	Unit Cost	Quantity	Totals
A	Public Address System	1,300	1	1,300
Total				$1,300

PURPOSE

⑤ The Jury Commissioner is appointed pursuant to the Code of Civil Procedure 204.1 to assist the judges in making selections of trial jurors and grand jurors, to assist in the selection of juries in justice and municipal courts and to perform other collateral duties as assigned. Prospective jurors are summoned, qualified and assigned to trial courts for jury selection as the needs of the courts dictate.

SERVICE DELIVERY PROGRAMS

1. Qualifying/Summoning Jurors: Integrate names from the Voter Registration and Driver Registration files to compile the prospective juror master list. Select prospective juror pools and mail questionnaire/summons and process. Supply an adequate number of prospective jurors to the courts for selection of trial juries. Present orientation and control the movement of prospective jurors to and from voir dire. Prepare and verify payment of jury fees.

2. Juror Statistics: Collect and analyze pertinent statistical data to monitor and control the jury system in order to effectively supply the courts with an appropriate number of prospective jurors.

3. Grand Jury/Coroner's Jury: Recruitment and qualification of prospective jurors for the selection of the Grand Jury by the Superior Court and the Coroner's Jury by the Municipal Court.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

It is recommended that the Jury Commissioner's budget be funded at a slightly higher level than 1987-88. The proposed budget represents a maintenance of current service levels. No new positions are being requested. The salaries and benefits accounts
⑥ reflect normal merit increases. Increases in the services and supplies accounts are primarily attributable to increases in the cost of postage, and jury and witness expense due to the Municipal Court calendaring changes. Recommended fixed assets include a public address system for the jury assembly room.

Recommended revenues have been adjusted upwards as a result of increased reimbursement from the state for California Mens Colony and Atascadero State Hospital cases.

Board Adopted Changes: None.

COUNTY OFFICERS AND DEPARTMENT HEADS

1988-89 SALARY SCHEDULE*

Elected Officers	Annual Salary
Board of Supervisors	$35,859
Assessor	58,739
Auditor-Controller	60,902
County Clerk-Recorder	54,101
Treasurer-Tax Collector/Public Administrator	53,518
District Attorney	75,338
Sheriff-Coroner	67,246
Judicial	
Municipal Court Judge	77,397
Superior Court Judge	84,760

Appointed Department Heads	Annual Salary Minimum - Maximum
Agricultural Commissioner/Sealer of Weights & Measures	$42,827 - 52,354
Chief Probation Officer	48,069 - 58,760
County Administrator	68,224 - 83,366
County Counsel	67,954 - 83,054
County Engineer	58,302 - 71,240
County Social Services Director	53,227 - 65,042
Director of Animal Regulation	32,406 - 39,603
Director of Technical Services	51,438 - 62,878
General Services Director	53,310 - 65,166
Health Officer/Health Agency Director	95,326
Library Director	42,578 - 52,021
Personnel Director	48,381 - 59,114
Planning Director	49,733 - 60,798
Veterans Service Officer	29,037 - 35,485

* These salaries, as well as the salary schedule on the pages which follow, reflect the 1988-89 rates known as of the date of preparation of this document, September 8, 1988. For the most current account of salary levels, please refer to the document entitled "Departmental Positions and Salary Schedule" prepared by the Personnel Department.

1988-89 SALARY SCHEDULE

JOB_CLASS	JOB_CLASS_TITLE	RANGE	BU	MONTHLY_SALARY	
				STEP 1	STEP 5
0911	ACCOUNT CLERK	0679	13	1,177	1,430
0912	ACCOUNT CLERK-CONFIDENTIAL	0725	11	1,257	1,527
0905	ACCOUNTANT I	1109	07	1,922	2,335
0906	ACCOUNTANT II	1268	07	2,198	2,671
0907	ACCOUNTANT III	1457	07	2,525	3,070
0713	ACCOUNTANT-AUDITOR I	1109	07	1,922	2,335
0714	ACCOUNTANT-AUDITOR II	1268	07	2,198	2,671
0715	ACCOUNTANT-AUDITOR III	1597	07	2,768	3,364
0916	ACCOUNTING SYSTEMS ANALYST I	1509	07	2,616	3,177
0915	ACCOUNTING SYSTEMS ANALYST II	1676	07	2,905	3,531
0914	ACCOUNTING TECHNICIAN	0868	13	1,505	1,829
0913	ACCOUNTING TECHNICIAN-CONF.	0926	11	1,605	1,952
8885	ADMIN ANALYST AIDE	0828	01	1,435	1,744
8887	ADMIN ANALYST AIDE-CONF.	0935	11	1,621	1,971
8884	ADMIN ANALYST I	1178	07	2,042	2,482
8883	ADMIN ANALYST II	1363	07	2,362	2,872
8882	ADMIN ANALYST III	1597	07	2,768	3,364
8891	ADMIN SERVICES OFFICER I	1109	07	1,922	2,335
8892	ADMIN SERVICES OFFICER II	1268	07	2,198	2,671
8893	ADMIN SERVICES OFFICER III	1597	07	2,768	3,364
0819	AGRICULTURAL INSP/BIOLGIST III	1110	01	1,924	2,338
0817	AGRICULTURAL INSP/BIOLOGIST I	0930	01	1,612	1,960
0818	AGRICULTURAL INSP/BIOLOGIST II	1027	01	1,780	2,163
0816	AGRICULTURAL INSP/BIOLOGIST TR	0854	01	1,480	1,799
0810	AGRICULTURAL PEST CONTROL OPER	0869	01	1,506	1,830
0815	AGRICULTURAL/MEASMT STDS AIDE	0854	01	1,480	1,799
0832	AIR POLLUTION CONTROL ENG I	1325	01	2,297	2,792
0829	AIR POLLUTION CONTROL ENG II	1484	01	2,572	3,127
0835	AIR QUALITY SPECIALIST I	1007	01	1,745	2,122
0836	AIR QUALITY SPECIALIST II	1139	01	1,974	2,401
0834	AIR QUALITY SPECIALIST TRAINEE	0922	01	1,598	1,941
1406	AIRPORT MAINTENANCE WORKER	0903	02	1,565	1,901
1403	AIRPORT OPERATIONS SUPERVISOR	1268	07	2,198	2,671
0852	AIRPORTS MANAGER	1797	07	3,115	3,786
9633	ALC SERV PREV PROGRAM COORD	1311	05	2,272	2,763
8581	ALCOHOLISM COUNSELOR I	0626	01	1,085	1,319
8582	ALCOHOLISM COUNSELOR II	0798	01	1,383	1,681
9635	ALCOHOLISM HEALTH EDUCATOR	1188	01	2,059	2,501
8577	ALCOHOLISM THERAPIST I	0930	01	1,612	1,960
8578	ALCOHOLISM THERAPIST II	1132	01	1,962	2,385
1419	ANIMAL CONTROL AIDE	0641	02	1,111	1,350
1422	ANIMAL CONTROL LEAD OFFICER	0935	05	1,621	1,971
1417	ANIMAL CONTROL OFFICER	0821	01	1,423	1,730
0711	APPRAISER I	0959	01	1,662	2,021
0709	APPRAISER II	1111	01	1,926	2,340
0707	APPRAISER III	1213	01	2,102	2,557
0705	APPRAISER IV	1364	05	2,364	2,874
0718	APPRAISER TRAINEE	0835	01	1,447	1,759
1238	AQUATICS COORDINATOR	0756	02	1,310	1,595
0941	ASSESSMENT ANALYST I	1178	07	2,042	2,482
0942	ASSESSMENT ANALYST II	1363	07	2,362	2,872
0943	ASSESSMENT ANALYST III	1597	07	2,768	3,364
0615	ASSOCIATE CAPITAL PROJ COORD	1297	01	2,248	2,733

JOB_CLASS	JOB_CLASS_TITLE	RANGE	BU	MONTHLY SALARY STEP 1	 STEP 5
0604	ASSOCIATE PLANNER	1270	01	2,201	2,678
0623	ASSOCIATE REAL PROPERTY AGENT	1363	07	2,362	2,872
0801	ASST AGRICULTURAL COMM	1631	07	2,827	3,437
0701	ASST ASSESSOR	1800	08	3,120	3,792
0900	ASST AUDITOR-CONTROLLER	2030	08	3,519	4,280
0613	ASST CAPITAL PROJ COORD	1180	01	2,045	2,486
0316	ASST CLERK-ADMINISTRATOR	1453	08	2,518	3,061
0303	ASST COUNTY COUNSEL	2688	08	4,659	5,663
0362	ASST FIRE CHIEF	1382	19	2,395	2,912
1001	ASST LIBRARY DIRECTOR	1550	07	2,687	3,266
8534	ASST MENTAL HEALTH ADMIN	1562	07	2,707	3,290
0605	ASST PLANNER	1017	01	1,763	2,142
0654	ASST PLANNING DIRECTOR	2105	08	3,649	4,436
0622	ASST REAL PROPERTY AGENT	1178	07	2,042	2,482
0868	ASST VETERANS SERVICE OFF I	0896	01	1,553	1,888
0866	ASST VETERANS SERVICE OFF II	1027	01	1,780	2,163
9624	ASST WATER SYS SUPERINTENDENT	1352	05	2,343	2,850
0712	AUDITOR-APPRAISER I	1006	01	1,744	2,118
0710	AUDITOR-APPRAISER II	1132	01	1,962	2,385
0708	AUDITOR-APPRAISER III	1270	01	2,201	2,678
0706	AUDITOR-APPRAISER IV	1432	05	2,482	3,018
9653	AUTO MECHANIC I	1005	02	1,742	2,116
9654	AUTO MECHANIC II	1055	02	1,829	2,222
1326	AUTOMOTIVE GARAGE MANAGER	1476	07	2,558	3,110
1328	AUTOMOTIVE SERVICE WORKER	0729	02	1,264	1,534
0933	BOARD OF SUPERVISORS CLERK	0895	13	1,551	1,886
0956	BOARD OF SUPVR ADMIN SEC-CONF	1081	11	1,874	2,279
1012	BOOKMOBILE DRIVER-CLERK	0709	01	1,229	1,492
1601	BUILDING INSPECTOR I	0986	01	1,709	2,076
1602	BUILDING INSPECTOR II	1131	01	1,960	2,382
1603	BUILDING INSPECTOR III	1248	01	2,163	2,629
1303	BUILDING MAINT SUPERVISOR	1373	07	2,380	2,895
1701	BUILDING PLANS EXAMINER I	1180	01	2,045	2,486
1702	BUILDING PLANS EXAMINER II	1297	01	2,248	2,733
1703	BUILDING PLANS EXAMINER III	1403	01	2,432	2,955
1304	BUILDINGS FACILITIES MANAGER	1912	07	3,314	4,028
1327	BUS DRIVER	0729	02	1,264	1,534
0922	BUYER	1101	01	1,908	2,321
0612	CADASTRAL DRAFTER	0929	01	1,610	1,957
0601	CADASTRAL DRAFTER AIDE	0772	01	1,338	1,629
0131	CALENDAR COORDINATOR	0993	20	1,721	2,094
0435	CCS SUPERVISOR	1015	05	1,759	2,139
0240	CENTRAL SERVICES MANAGER	1912	07	3,314	4,028
1329	CENTRAL SUPPLY SUPERVISOR	0853	05	1,479	1,797
0704	CHIEF APPRAISER	1691	07	2,931	3,564
0629	CHIEF BUILDING OFFICIAL	1851	08	3,208	3,900
0310	CHIEF DEPUTY COUNTY COUNSEL	2522	07	4,371	5,313
0823	CHIEF DEPUTY SEALER WTS & MEAS	1549	07	2,685	3,262
9648	CHIEF DIST ATTY INVESTIGATOR	1965	15	3,406	4,139
0565	CHIEF PHARMACIST	1899	05	3,292	4,002
0214	CHIEF PROSECUTOR	2688	08	4,659	5,663
0531	CHIEF SUPERVISING NURSE	1619	05	2,806	3,411
0960	CHIEF SWITCHBOARD OPER.	0716	05	1,241	1,511

1988-89 SALARY SCHEDULE

JOB_CLASS	JOB_CLASS_TITLE	RANGE	BU	MONTHLY_SALARY	
				STEP 1	STEP 5
1535	CHILD CARE SPECIALIST	0998	01	1,730	2,102
0648	CIVIL ENGRNG-TECH. I	1101	01	1,908	2,321
0650	CIVIL ENGRNG-TECH. II	1260	01	2,184	2,654
0652	CIVIL ENGRNG-TECH. III	1445	01	2,505	3,045
9668	CLERICAL TRAINEE	0451	13	782	952
0550	CLINICAL LAB MANAGER	1433	05	2,484	3,019
0552	CLINICAL LAB. TECHNOLOGIST	1155	01	2,002	2,435
0533	CLINICAL NURSE SPECIALIST	1379	01	2,390	2,905
0920	COLLECTIONS OFFICER	0871	05	1,510	1,836
0955	COLLECTIONS OFFICER-CONF	0911	11	1,579	1,920
9632	COMM DISEASE INVESTIGATOR	0942	01	1,633	1,985
9677	COMMUNICATIONS MANAGER	1844	07	3,196	3,886
0959	COMMUNICATIONS TECHNICIAN I	1038	01	1,799	2,187
0958	COMMUNICATIONS TECHNICIAN II	1166	01	2,021	2,454
0420	COMMUNITY HEALTH NURSE	1162	01	2,014	2,447
0452	COMMUNITY HOMEMAKER	0517	01	896	1,090
0427	COMMUNITY SERVICE AIDE	0599	01	1,038	1,262
0970	COMPUTER SYST TECH AIDE-CONF	0721	11	1,250	1,520
0987	COMPUTER SYST TECH I-CONF	0864	11	1,498	1,820
0988	COMPUTER SYST TECH II-CONF	0961	11	1,666	2,024
1340	COOK II	0798	01	1,383	1,681
1341	COOK 1	0682	01	1,182	1,439
0512	COUNTY PHYSICIAN	2866	07	4,968	6,037
8889	COURT ADMINISTRATOR	1717	07	2,976	3,617
0306	COURT ATTORNEY	1855	12	3,215	3,907
0139	COURT DATA MANAGER	1845	07	3,198	3,888
0315	COURT EXECUTIVE OFFICER - MUNI	2322	08	4,025	4,891
0129	COURT REPORTER	1426	07	2,472	3,006
1525	COURT/CONSERVATORSHIP INVEST.	1188	01	2,059	2,501
0344	CRIME ANALYST	1476	07	2,558	3,110
0349	CRIME ANALYST AIDE	0895	13	1,551	1,886
0350	CRIME PREVENTION SPECIALIST	0987	01	1,711	2,078
0410	CROSS CONNECTION INSPECTOR	1088	01	1,886	2,291
9665	CROSSING GUARD	0562	01	974	1,186
1330	CUSTODIAL SUPERVISOR	0991	05	1,718	2,089
1335	CUSTODIAN	0724	02	1,255	1,525
0991	DATA ENTRY OPER I-CONF	0722	11	1,251	1,522
0985	DATA ENTRY OPERATOR I	0689	13	1,194	1,451
0984	DATA ENTRY OPERATOR II	0744	13	1,290	1,567
0981	DATA ENTRY OPERATOR II-CONF.	0792	11	1,373	1,671
0983	DATA ENTRY OPERATOR III	0811	13	1,406	1,711
0982	DATA ENTRY OPERATOR III-CONF.	0865	11	1,499	1,822
0986	DATA ENTRY OPERATOR TRAINEE	0623	13	1,080	1,312
0977	DATA PROCESS PROGRAMMING MGR	2047	07	3,548	4,311
0972	DATA PROCESSING OPERATIONS MGR	1682	07	2,915	3,543
0804	DEPUTY AGRI CULTURAL COMM	1226	05	2,125	2,583
0901	DEPUTY AUDITOR-CONTROLLER	2310	08	4,004	4,867
8881	DEPUTY CAO	2673	08	4,633	5,631
0319	DEPUTY CHIEF PROBATION OFFICER	1854	08	3,214	3,905
0313	DEPUTY COUNTY COUNSEL I	1385	12	2,401	2,917
0317	DEPUTY COUNTY COUNSEL II	1605	12	2,782	3,380
0318	DEPUTY COUNTY COUNSEL III	1855	12	3,215	3,907
0312	DEPUTY COUNTY COUNSEL IV	2322	12	4,025	4,891

1988-89 SALARY SCHEDULE

JOB_CLASS	JOB_CLASS_TITLE	RANGE	BU	MONTHLY_SALARY	
				STEP 1	STEP 5
0630	DEPUTY COUNTY ENGINEER(OFFICE)	2234	08	3,872	4,706
0854	DEPUTY DIRECTOR GENL SERVICES	2125	08	3,683	4,477
9514	DEPUTY DIRECTOR OF SOCIAL SRVS	2039	08	3,534	4,295
0308	DEPUTY DISTRICT ATTORNEY I	1385	04	2,401	2,917
0309	DEPUTY DISTRICT ATTORNEY II	1605	04	2,782	3,380
0311	DEPUTY DISTRICT ATTORNEY III	1855	04	3,215	3,907
0314	DEPUTY DISTRICT ATTORNEY IV	2322	04	4,025	4,891
0324	DEPUTY PROBATION OFFICER I	0988	01	1,713	2,080
0323	DEPUTY PROBATION OFFICER II	1188	01	2,059	2,501
0321	DEPUTY PROBATION OFFICER III	1297	05	2,248	2,733
0721	DEPUTY RECORDER	1313	07	2,276	2,766
0719	DEPUTY REGISTRAR OF VOTERS	1597	07	2,768	3,364
0322	DEPUTY SEALER WTS & MEAS	1226	05	2,125	2,583
0338	DEPUTY SHERIFF	1155	03	2,002	2,435
0855	DEPUTY TREAS/TAX COLL/PA/PG	1765	08	3,059	3,718
0554	DIAGNOSTIC MED SONOGRAPHER	1192	01	2,066	2,513
1343	DIET ASSISTANT	0649	01	1,125	1,368
0927	DIRECTOR AIR POLLUTION CONTROL	1876	07	3,252	3,954
8594	DIRECTOR OF ALCOHOLISM SERVICE	1836	07	3,182	3,867
8401	DIRECTOR OF ENVIR HEALTH	1836	07	3,182	3,867
0570	DIRECTOR OF MEDICAL SOC SERV	1129	05	1,957	2,376
0502	DIRECTOR OF MENTAL HEALTH	3428	07	5,942	7,221
0503	DIRECTOR OF MNTL HLTH-NON MED	2465	08	4,273	5,193
0530	DIRECTOR OF NURSING SERV.	2042	07	3,539	4,302
0412	DIRECTOR OF P.H. NURSING	1786	07	3,096	3,761
0342	DISPATCHER	0921	22	1,596	1,940
9645	DIST ATTY INVESTIGATOR I	1226	06	2,125	2,583
9646	DIST ATTY INVESTIGATOR II	1404	06	2,434	2,957
9647	DIST ATTY INVESTIGATOR III	1534	06	2,659	3,234
1214	DISTRICT RANGER	1168	05	2,024	2,460
8580	DRINKING DRIVER PROGRAM SPEC	1132	01	1,962	2,385
1528	ELIGIBILITY SUPERVISOR I	1023	05	1,773	2,154
1526	ELIGIBILITY SUPERVISOR II	1096	05	1,900	2,309
1538	ELIGIBILITY WORKER I	0741	01	1,284	1,562
1534	ELIGIBILITY WORKER II	0808	01	1,401	1,702
1527	ELIGIBILITY WORKER III	0894	01	1,550	1,884
0844	EMERGENCY SERV COORD I	1178	07	2,042	2,482
0845	EMERGENCY SERV COORD II	1363	07	2,362	2,872
0846	EMERGENCY SERV COORD III	1597	07	2,768	3,364
0641	ENGINEER I	1155	01	2,002	2,435
0640	ENGINEER II	1323	01	2,293	2,787
0634	ENGINEER III	1505	01	2,609	3,170
0633	ENGINEER IV	1655	05	2,869	3,487
0632	ENGINEER V	1932	07	3,349	4,072
0646	ENGINEERING AIDE	0772	01	1,338	1,629
8409	ENVIR CHEMIST I	1195	01	2,071	2,518
8410	ENVIR CHEMIST II	1320	01	2,288	2,780
8406	ENVIR HEALTH AIDE	0869	01	1,506	1,830
8405	ENVIR HEALTH OFFICER I	0998	01	1,730	2,102
8407	ENVIR HEALTH OFFICER II	1143	01	1,981	2,408
8403	ENVIR HEALTH OFFICER III	1262	01	2,187	2,659
8411	ENVIR LABORATORY TECHNICIAN I	0751	01	1,302	1,581
8412	ENVIR LABORATORY TECHNICIAN II	0869	01	1,506	1,830

JOB_CLASS	JOB_CLASS_TITLE	RANGE	BU	MONTHLY_SALARY STEP 1	 STEP 5
0877	ENVIR QUALITY COORD	1754	07	3,040	3,697
0881	ENVIR SPECIALIST I	1178	07	2,042	2,482
0882	ENVIR SPECIALIST II	1363	07	2,362	2,872
0876	ENVIRONMENTAL TECHNICIAN	0850	01	1,473	1,792
1121	EQUIPMENT MECHANIC I	1025	02	1,777	2,160
1120	EQUIPMENT MECHANIC II	1119	02	1,940	2,359
1122	EQUIPMENT MECHANIC SUPERVISOR	1224	05	2,122	2,577
1332	EXECUTIVE HOUSEKEEPER	0968	05	1,678	2,038
1314	FACILITY MAINT MECHANIC I	0833	02	1,444	1,756
1316	FACILITY MAINT MECHANIC II	0903	02	1,565	1,901
1315	FACILITY MAINT MECHANIC III	1086	02	1,882	2,288
1313	FACILITY MAINT MECHANIC LDWRK	1198	02	2,076	2,524
0300	FAMILY COURT MEDIATOR I	1188	01	2,059	2,501
0304	FAMILY COURT MEDIATOR II	1297	01	2,248	2,733
9621	FAMILY SUPPORT OFFICER I	0904	01	1,567	1,903
9622	FAMILY SUPPORT OFFICER II	0995	01	1,725	2,097
0812	FIELD AND LAB. ASST.	0854	01	1,480	1,799
0364	FIRE CAPTAIN	1241	19	2,151	2,614
0360	FIRE CHIEF	1652	07	2,863	3,482
0366	FIRE ENGINEER	1085	18	1,881	2,286
0368	FIREFIGHTER	0994	18	1,723	2,096
0354	FOOD SERVICE SUPV CORRECTIONS	1062	05	1,841	2,239
1344	FOOD SERVICE WORKER	0638	01	1,106	1,345
1212	GOLF COURSE SUPERINTENDENT	1297	05	2,248	2,733
1234	GREENSKEEPER	0846	02	1,466	1,782
0536	HEAD NURSE	1286	01	2,229	2,709
0226	HEALTH AGENCY ADMIN I	1363	07	2,362	2,872
0227	HEALTH AGENCY ADMIN II	1637	07	2,837	3,449
0228	HEALTH AGENCY ADMIN III	2037	07	3,531	4,292
0229	HEALTH AGENCY ADMIN IV	2310	08	4,004	4,867
0872	HEALTH CARE ANALYST	1363	07	2,362	2,872
1346	HOME ECONOMIST AIDE	0554	01	960	1,168
0230	HOME HEALTH AGENCY DIRECTOR	1694	07	2,936	3,569
0428	HOME HEALTH AIDE	0690	01	1,196	1,454
1572	HOMEMAKER	0716	01	1,241	1,511
0454	HOMEMAKER SERV FLD SUPERVISOR	0724	05	1,255	1,525
0456	HOMEMAKER SERVICE COORDINATOR	0979	05	1,697	2,063
0542	HOSPITAL ATTENDANT	0690	01	1,196	1,454
1320	HOSPITAL PLANT ENGINEER	1285	05	2,227	2,706
8537	HOSPITAL SYSTEMS COORDINATOR	1268	07	2,198	2,671
1333	HOUSEKEEPER	0745	01	1,291	1,569
0355	IDENTIFICATION TECHNICIAN	1387	03	2,404	2,921
0950	INT TYPIST CLERK-CONFIDENTIAL	0680	11	1,179	1,433
0952	INT TYPIST CLERK/INT CLERK	0636	13	1,102	1,340
0888	INVESTMENT ANALYST I	1109	07	1,922	2,335
0889	INVESTMENT ANALYST II	1268	07	2,198	2,671
0130	JURY COMMISSIONER	1109	07	1,922	2,335
0307	JUVENILE CT REF SUP COURT COMN	2367	08	4,103	4,985
1420	KENNEL WORKER	0742	02	1,286	1,563
0447	LABORATORY ASST. I	0657	01	1,139	1,385
0446	LABORATORY ASST. II	0751	01	1,302	1,581
0937	LAW CLERK	0869	01	1,506	1,830
0936	LAW CLERK-CONFIDENTIAL	0941	11	1,631	1,981

JOB CLASS	JOB CLASS TITLE	RANGE	BU	MONTHLY SALARY	
				STEP 1	STEP 5
1233	LEAD GREENSKEEPER	0946	02	1,640	1,993
1334	LEADWORKER CUSTODIAN	0806	02	1,397	1,697
0860	LEGAL ASSISTANT	0959	01	1,662	2,021
9601	LEGAL CLERK I	0762	13	1,321	1,605
9606	LEGAL CLERK I-CONF	0813	11	1,409	1,714
9602	LEGAL CLERK II	0835	13	1,447	1,759
9607	LEGAL CLERK II-CONF	0868	11	1,505	1,829
9603	LEGAL CLERK III	0895	13	1,551	1,886
9608	LEGAL CLERK III-CONF	0931	11	1,614	1,962
9605	LEGAL CLERK TR-CONF	0680	11	1,179	1,433
9600	LEGAL CLERK TRAINEE	0636	13	1,102	1,340
9642	LEGAL PROCESS CLERK I	0762	13	1,321	1,605
9641	LEGAL PROCESS CLERK II	0835	13	1,447	1,759
9639	LEGAL PROCESS CLERK III	0895	05	1,551	1,886
9610	LEGAL PROCESS CLERK TRAINEE	0636	13	1,102	1,340
1003	LIBRARIAN I	0959	01	1,662	2,021
1004	LIBRARIAN II	1048	05	1,816	2,208
1011	LIBRARIAN III	1154	05	2,000	2,434
1013	LIBRARY ASSISTANT	0744	01	1,290	1,567
0543	LICENSED VOCATIONAL NURSE	0815	01	1,413	1,718
0334	LIEUTENANT	1816	15	3,148	3,825
1237	LIFEGUARD I	0620	02	1,075	1,307
1236	LIFEGUARD II	0721	02	1,250	1,520
1006	LITERACY PROGRAM ASSISTANT	0808	01	1,401	1,702
1317	LOCKSMITH-MAINTENANCE WORKER	1086	02	1,882	2,288
8532	M.H. ADMINISTRATOR	1686	07	2,922	3,553
8533	M.H. CLINICAL PROGRAMS MG.	1830	07	3,172	3,857
8573	M.H. NURSE I	1156	01	2,004	2,437
8572	M.H. NURSE II	1273	01	2,206	2,683
8571	M.H. NURSE III	1405	01	2,435	2,959
8570	M.H. NURSE TRAINEE	1101	01	1,908	2,321
8525	M.H. PROGRAM SUPERVISOR	1445	05	2,505	3,045
8529	M.H. THERAPIST I	0930	01	1,612	1,960
8528	M.H. THERAPIST II	1079	01	1,870	2,276
8527	M.H. THERAPIST III	1188	01	2,059	2,501
8526	M.H. THERAPIST IV	1311	01	2,272	2,763
8576	M.H. WORKER AIDE	0626	01	1,085	1,319
8575	M.H. WORKER I	0798	01	1,383	1,681
8574	M.H. WORKER II	0878	01	1,522	1,849
0957	MAIL CLERK	0636	13	1,102	1,340
9669	MAINT & SERVICE TRAINEE	0546	02	946	1,151
1307	MAINTENANCE PAINTER I	0979	02	1,697	2,063
1308	MAINTENANCE PAINTER II	1086	02	1,882	2,288
1306	MAINTENANCE PAINTER LEADWKR	1196	02	2,073	2,520
0581	MED REC UTILIZATION REVIEW COR	0834	13	1,446	1,758
0521	MEDICAL DIRECTOR, MENTAL HLTH	4700	07	8,147	9,902
0580	MEDICAL RECORDS ADMINISTRATOR	1366	07	2,368	2,877
0582	MEDICAL RECORDS TECHNICIAN	0825	13	1,430	1,737
0584	MEDICAL STAFF SECRETARY	0834	13	1,446	1,758
0949	MEDICAL TRANSCRIBER	0785	13	1,361	1,652
0583	MEDICAL UTILIZ REVIEW SPEC	0834	13	1,446	1,758
0133	MUNI COURT DATA ENTRY OPR I	0689	20	1,194	1,451
0134	MUNI COURT DATA ENTRY OPR II	0744	20	1,290	1,567

1988-89 SALARY SCHEDULE

JOB_CLASS	JOB_CLASS_TITLE	RANGE	BU	MONTHLY_SALARY STEP 1	 STEP 5
0135	MUNI COURT DATA ENTRY OPR III	0811	20	1,406	1,711
0120	MUNI COURT LEG PROCESS CLK I	0762	20	1,321	1,605
0121	MUNI COURT LEG PROCESS CLK II	0835	20	1,447	1,759
0122	MUNI COURT LEG PROCESS CLK III	0895	20	1,551	1,886
0138	MUNI COURT LEG PROCESS CLK TR	0636	20	1,102	1,340
0116	MUNICIPAL COURT ACCOUNT CLERK	0679	20	1,177	1,430
0117	MUNICIPAL COURT ACCOUNT TECH	0868	20	1,505	1,829
0125	MUNICIPAL COURT CLERK I	0835	20	1,447	1,759
0126	MUNICIPAL COURT CLERK II	0895	20	1,551	1,886
0128	MUNICIPAL COURT CLERK IV	0901	20	1,562	1,898
0137	MUNICIPAL COURT CLERK TRAINEE	0762	20	1,321	1,605
0119	MUNICIPAL COURT INTER TYP CLK	0636	20	1,102	1,340
0118	MUNICIPAL COURT TYPIST CLERK	0582	20	1,009	1,227
0532	NURSE PRACTITIONER	1320	01	2,288	2,780
0967	PAGE	0582	13	1,009	1,227
0968	PARK GATE ATTENDANT	0581	02	1,007	1,225
1223	PARK RANGER AIDE	0687	02	1,191	1,447
1222	PARK RANGER I	0806	02	1,397	1,697
1221	PARK RANGER II	0902	02	1,563	1,900
1220	PARK RANGER III	1024	02	1,775	2,156
1207	PARKS FACILITIES MGR	1912	07	3,314	4,028
1224	PARKS OPERATIONS COORDINATOR	1067	05	1,849	2,248
1226	PARKS SUPERINT VIST SER	1550	07	2,687	3,266
1219	PARKS SUPERVISOR	1297	05	2,248	2,733
1208	PARKS SUPT MAINTENANCE	1550	07	2,687	3,266
8538	PATIENT SVCS REPRESENTATIVE	0808	01	1,401	1,702
0862	PERSONNEL AIDE-CONFIDENTIAL	0997	11	1,728	2,101
0874	PERSONNEL ANALYST I	1178	07	2,042	2,482
0873	PERSONNEL ANALYST II	1363	07	2,362	2,872
0864	PERSONNEL ANALYST III	1597	07	2,768	3,364
0567	PHARMACIST	1576	01	2,732	3,321
0568	PHARMACY TECH	0723	01	1,253	1,524
0569	PHARMACY TECH TRNEE	0629	01	1,090	1,324
0575	PHYS OR OCCUPATIONAL THER AIDE	0732	01	1,269	1,541
0574	PHYS OR OCCUPATIONAL THER ASST	0788	01	1,366	1,659
0571	PHYS OR OCCUPATIONAL THER I	1104	01	1,914	2,326
0572	PHYS OR OCCUPATIONAL THER II	1219	01	2,113	2,569
0940	PLANNING COMMISSION CLERK	0877	13	1,520	1,848
0607	PLANNING DRAFTER	0929	01	1,610	1,957
0606	PLANNING TECHNICAN	0850	01	1,473	1,792
0541	PRE-LICENSED NURSE	0967	01	1,676	2,037
0716	PRINCIPAL ACCOUNTANT-AUDITOR	1719	07	2,980	3,623
0902	PRINCIPAL ACCTNG SYST ANALYST	1811	07	3,139	3,817
8886	PRINCIPAL ADMIN ANALYST	1837	07	3,184	3,869
0703	PRINCIPAL APPRAISER	1536	07	2,662	3,238
0299	PRINCIPAL DEPUTY DIST ATTY	2522	07	4,371	5,313
0875	PRINCIPAL PERSONNEL ANALYST	1811	07	3,139	3,817
0602	PRINCIPAL PLANNER	1752	07	3,037	3,692
9508	PRINCIPAL SOCIAL SER DIV MGR	1775	08	3,077	3,740
0320	PROBATION DIVISION MANAGER	1530	07	2,652	3,224
0974	PROGRAMMER ANALYST I	1509	07	2,616	3,177
0973	PROGRAMMER ANALYST II	1676	07	2,905	3,531
0975	PROGRAMMER-CONFIDENTIAL	1258	11	2,180	2,650

1988-89 SALARY SCHEDULE

JOB CLASS	JOB CLASS TITLE	RANGE	BU	MONTHLY SALARY STEP 1	 STEP 5
0609	PROPERTY MANAGEMENT AIDE	0835	01	1,447	1,759
0614	PROPERTY MANAGER	1775	07	3,077	3,740
0611	PROPERTY TRANSFER CLERK	0780	13	1,352	1,643
0525	PSYCHOLOGIST	1576	01	2,732	3,321
0422	PUBLIC HEALTH AIDE I	0599	01	1,038	1,262
0423	PUBLIC HEALTH AIDE II	0634	01	1,099	1,336
0442	PUBLIC HEALTH MICROBIOLOGIST I	1195	01	2,071	2,518
0417	PUBLIC HEALTH NURSE	1231	01	2,134	2,595
1347	PUBLIC HEALTH NUTRITIONIST I	1139	01	1,974	2,401
1348	PUBLIC HEALTH NUTRITIONIST II	1254	01	2,174	2,643
0441	PUBLIC HLTH MICROBIOLOGIST II	1320	01	2,288	2,780
0443	PUBLIC HLTH MICROBIOLOGIST III	1442	01	2,499	3,040
1115	PUBLIC WORKS LEADWORKER	1075	02	1,863	2,264
1112	PUBLIC WORKS SECTION SUPVR	1247	05	2,161	2,626
1105	PUBLIC WORKS WORKER I	0763	02	1,323	1,607
1117	PUBLIC WORKS WORKER II	0833	02	1,444	1,756
1119	PUBLIC WORKS WORKER III	0878	02	1,522	1,849
1103	PUBLIC WORKS WORKER IV	0987	02	1,711	2,078
1125	PURCHASING TECH	0795	01	1,378	1,676
0559	RADIOLOGIAL TECHNOLOGIST I	0826	01	1,432	1,740
0558	RADIOLOGIAL TECHNOLOGIST II	0993	01	1,721	2,094
0557	RADIOLOGIAL TECHNOLOGIST III	1041	01	1,804	2,193
0540	REGISTERED NURSE I	1123	01	1,946	2,366
0537	REGISTERED NURSE II	1180	01	2,045	2,486
0535	REHABILITATION THERAPIST	0982	01	1,702	2,070
0990	REPROGRAPHICS SUPERVISOR	1098	07	1,903	2,316
0996	REPROGRAPHICS TECH I	0642	01	1,113	1,352
0992	REPROGRAPHICS TECH II	0804	01	1,394	1,693
0994	REPROGRAPHICS TECH III	0922	01	1,598	1,941
0545	RESPIRATORY CARE PRACTITIONER	1023	01	1,773	2,154
0871	RETIREMENT TRUST OFFICER	1870	07	3,241	3,940
9670	RIDESHARING COORDINATOR	1363	07	2,362	2,872
0642	RIGHT-OF-WAY AGENT	1775	07	3,077	3,740
9657	RISK MANAGEMENT ANALYST I	1178	07	2,042	2,482
9658	RISK MANAGEMENT ANALYST II	1363	07	2,362	2,872
9663	RISK MANAGEMENT ANALYST III	1597	07	2,768	3,364
9674	RISK MANAGER	1754	07	3,040	3,697
0636	ROAD MAINT. SUPERINTENDENT	1783	07	3,090	3,756
0814	RODENT CONTROL FOREMAN	0693	01	1,201	1,459
0883	SECRETARY I	0808	13	1,401	1,702
0884	SECRETARY II	0868	13	1,505	1,829
0925	SECRETARY-CONFIDENTIAL	0875	11	1,517	1,844
0336	SERGEANT	1338	14	2,319	2,818
0339	SHERIFF'S CADET	1016	21	1,761	2,141
0331	SHERIFF'S CHIEF DEPUTY	2332	16	4,042	4,914
0348	SHERIFF'S PROPERTY OFFICER	0945	21	1,638	1,992
0340	SHERIFF'S SENIOR DEPUTY	1271	03	2,203	2,680
0347	SHERIFFS CORR. OFF.	1016	03	1,761	2,141
9510	SOC SER DIVISION MANAGER	1649	07	2,858	3,474
1531	SOCIAL SERVICES INVESTIGATOR	0998	01	1,730	2,102
1529	SOCIAL SERVICES PROG REVW TECH	0958	01	1,661	2,018
1522	SOCIAL SERVICES PROGRAM SPEC I	1238	07	2,146	2,609
1521	SOCIAL SERVICES PROGRM SPEC II	1363	07	2,362	2,872

1988-89 SALARY SCHEDULE

JOB_CLASS	JOB_CLASS_TITLE	RANGE	BU	MONTHLY_SALARY	
				STEP 1	STEP 5
1536	SOCIAL WORKER I	0914	01	1,584	1,926
1532	SOCIAL WORKER II	0998	01	1,730	2,102
1524	SOCIAL WORKER III	1101	01	1,908	2,321
1519	SOCIAL WORKER IV	1270	01	2,201	2,678
1512	SOCIAL WORKER SUPERVISOR I	1236	05	2,142	2,605
1516	SOCIAL WORKER SUPERVISOR II	1417	05	2,456	2,985
0627	SPECIAL DISTRICTS ADMINISTRATO	1811	07	3,139	3,817
0909	SR ACCOUNT CLERK	0794	13	1,376	1,674
0929	SR ACCOUNT CLERK-CONFIDENTIAL	0849	11	1,472	1,789
0837	SR AIR QUALITY SPECIALIST	1266	01	2,194	2,666
0976	SR BD OF SUPERVISORS CLERK	0958	13	1,661	2,018
0610	SR CADASTRAL DRAFTER	1067	05	1,849	2,248
0619	SR CAPITAL PROJECTS COORD	1403	05	2,432	2,955
0551	SR CLINICAL LAB TECH	1246	01	2,160	2,624
0969	SR COMMUNICATIONS TECH	1283	01	2,224	2,702
0415	SR COMMUNITY HEALTH NURSE	1231	01	2,134	2,595
0971	SR COMPUTER SYSTEMS TECH	1295	11	2,245	2,728
0343	SR DISPATCHER	0967	22	1,676	2,037
0644	SR ENGINEERING AIDE	0929	01	1,610	1,957
0945	SR MEDICAL TRANSCRIBER	0866	13	1,501	1,823
0555	SR PHARMACIST	1655	01	2,869	3,487
0603	SR PLANNER	1404	05	2,434	2,957
0995	SR PROGRAMMER ANALYST	1845	07	3,198	3,888
0421	SR PUBLIC HEALTH NURSE	1320	01	2,288	2,780
0345	SR SHERIFFS CORRECTIONAL OFF	1120	14	1,941	2,361
1533	SR SOCIAL SERVICES INVESTIGATR	1098	01	1,903	2,316
0946	SR STENO CLERK	0802	13	1,390	1,688
0947	SR STENO CLERK-CONFIDENTIAL	0875	11	1,517	1,844
1321	SR STOREKEEPER	0859	02	1,489	1,810
0966	SR SYSTEMS ANALYST	1845	07	3,198	3,888
0978	SR SYSTEMS SOFTWARE SPECIALIST	1927	07	3,340	4,059
0930	SR TYPIST CLERK-CONFIDENTIAL	0813	11	1,409	1,714
0951	SR TYPIST CLERK/SR CLERK	0762	13	1,321	1,605
0522	STAFF PSYCHIATRIST	3178	07	5,508	6,696
0948	STENOGRAPHER CLERK	0684	13	1,186	1,442
1338	STOCK CLERK	0662	02	1,147	1,395
1336	STOREKEEPER I	0707	02	1,225	1,489
1331	STOREKEEPER II	0779	02	1,350	1,641
0369	STUDENT FIREFIGHTER	0345	00	598	726
9673	STUDENT INTERN TRAINEE	0350	00	607	737
0932	SUPERIOR COURT CLERK I	0835	13	1,447	1,759
0931	SUPERIOR COURT CLERK II	0895	13	1,551	1,886
0934	SUPERIOR COURT SECRETARY	0835	13	1,447	1,759
0927	SUPV ADMIN CLERK I	0868	05	1,505	1,829
0938	SUPV ADMIN CLERK I-CONF	0924	11	1,602	1,948
0928	SUPV ADMIN CLERK II	0972	05	1,685	2,049
0939	SUPV ADMIN CLERK II-CONF	1036	11	1,796	2,182
8583	SUPV ALCOHOLISM COUNSELOR	0978	05	1,695	2,061
8585	SUPV ALCOHOLISM THERAPIST I	1311	05	2,272	2,763
8586	SUPV ALCOHOLISM THERAPIST II	1445	05	2,505	3,045
0944	SUPV ASSESSMENT CLERK	0972	05	1,685	2,049
1325	SUPV AUTO MECHANIC	1106	05	1,917	2,330
1600	SUPV BUILDING INSPECTOR	1403	05	2,432	2,955

JOB CLASS	JOB CLASS TITLE	RANGE	BU	MONTHLY SALARY	
				STEP 1	STEP 5
1700	SUPV BUILDING PLANS EXAMINER	1542	05	2,673	3,248
9644	SUPV BUYER	1270	05	2,201	2,678
9675	SUPV DA INVESTIGATOR	1687	06	2,924	3,555
8402	SUPV ENVIR HEALTH OFFICER	1460	05	2,531	3,078
8408	SUPV ENVIRONMENTAL CHEMIST	1487	05	2,577	3,132
0305	SUPV FAMILY COURT MEDIATOR	1363	05	2,362	2,872
9604	SUPV LEGAL CLERK	0993	05	1,721	2,094
9609	SUPV LEGAL CLERK-CONF	1033	11	1,790	2,177
9640	SUPV LEGAL PROCESS CLERK	0993	05	1,721	2,094
1007	SUPV LIBRARY ASSISTANT	0855	05	1,482	1,803
0132	SUPV MUNICIPAL COURT CLERK	0993	20	1,721	2,094
0534	SUPV NURSE	1418	05	2,458	2,986
8539	SUPV PATIENT SERVICE REP	0972	05	1,685	2,049
0573	SUPV PHYSICAL OR OCCUPTNL THER	1383	05	2,397	2,914
0414	SUPV PUBLIC HEALTH NURSE	1377	05	2,387	2,902
0556	SUPV RADIOLOGIAL TECHNOLOGIST	1308	05	2,267	2,756
1537	SUPV SOCIAL SERVICES INVESTGTR	1301	05	2,255	2,740
9638	SUPV SUPERIOR COURT CLERK	0993	05	1,721	2,094
0548	SURGERY TECHNICIAN	0752	01	1,303	1,588
0962	SWITCHBOARD OPERATOR	0636	13	1,102	1,340
0997	SYSTEM SOFTWARE SPECIALIST	1341	11	2,324	2,825
0998	SYSTEM SOFTWARE SPECIALIST I	1592	07	2,759	3,356
0999	SYSTEM SOFTWARE SPECIALIST II	1760	07	3,051	3,708
0963	SYSTEMS ANALYST	1258	11	2,180	2,650
0964	SYSTEMS ANALYST I	1509	07	2,616	3,177
0965	SYSTEMS ANALYST II	1676	07	2,905	3,531
0544	TECHNICAL DIRECT RESPIR CR SVC	1219	05	2,113	2,569
0961	TELEPHONE SYSTEMS COORDINATOR	0828	01	1,435	1,744
0553	TEMP-LIC CLINICAL LAB TECH	0978	01	1,695	2,061
9676	TRANSIT SYSTEMS COORD/SUPV	1144	07	1,983	2,409
0953	TYPIST CLERK	0582	13	1,009	1,227
0807	VERTEBRATE & WEED PEST BIO	1097	01	1,901	2,314
1415	VETS. SVS. AIDE	0670	01	1,161	1,413
9634	VIC/WIT ASSISTANCE COORD I	0919	01	1,593	1,936
9637	VIC/WIT ASSISTANCE COORD II	1069	01	1,853	2,252
9636	VIC/WIT ASSISTANCE SUPR	1532	07	2,655	3,227
9672	VOC REHAB TRAINEE	0350	00	607	737
9623	WATER SYS. SUPERINTENDENT	1487	05	2,577	3,132
9628	WATER SYS. WORKER I	0923	02	1,600	1,943
9627	WATER SYS. WORKER II	1008	02	1,747	2,123
9626	WATER SYS. WORKER III	1109	02	1,922	2,335
9625	WATER SYS. WORKER IV	1225	05	2,123	2,581
9629	WATER SYS. WORKER TRAINEE	0795	02	1,378	1,676
0821	WEIGHTS & MEASURES INSP II	1027	01	1,780	2,163
0825	WEIGHTS & MEASURES INSP III	1110	01	1,924	2,338
0824	WEIGHTS & MEASURES INSPECTOR I	0930	01	1,612	1,960
0826	WTS & MEAS. INSPEC. TRAINEE	0854	01	1,480	1,799
1604	ZONING INVESTIGATOR I	1017	01	1,763	2,142
1605	ZONING INVESTIGATOR II	1270	01	2,201	2,678
0813	4-H PROGRAM ASSISTANT	0808	13	1,401	1,702

MAJOR COUNTY-PAID EMPLOYEE BENEFITS FOR FISCAL YEAR 1988-89*

1. Retirement. The county operates its own independent retirement plan. Participation in the plan is mandatory for all employees under 60 years of age, except attorneys. Attorneys have the option of enrolling in the plan or participating in the Defined Contribution Plan. In 1988-89, the county will contribute 10.59 percent of covered salaries for miscellaneous members and 15.82 percent of covered salaries for safety members. These rates became effective in mid 1986-87. In addition, the county pays the employee's contribution up to 5.00 percent for management and confidential employees, attorneys and non-safety law enforcement employees, 7.33 percent for law enforcement employees, except law enforcement management, 7.50 percent for fire employees, 4.50 percent for County Employees Association employees and dispatchers, and 6.00 percent for Service Employees International Union employees.

2. Workers' Compensation. The county's Workers' Compensation program is self-insured. Workers' compensation is charged to departments based upon a predetermined rate by job classification. The rates for 1987-88 as well as the rates for 1988-89 are presented below:

Classification	1987-88 Rates per $100 Payroll	1988-89 Rates per $100 Payroll
Firemen	$15.63	$16.55
Policemen	21.98	23.29
Clerical and Desk Jobs	.93	.98
Institutional	4.34	4.60
County - Other	5.63	5.97
County - Manual	15.95	16.91
Road Department	4.80	5.07

3. Social Security. The county matches the employee's contribution to Social Security. The 1988 calendar year rate is 7.51 percent of the first $45,000 of total wages. The 1989 calendar year rate will remain at 7.51 percent, but the wage limit is not currently known. Additionally, any employees not covered by Social Security must be covered for Medicare tax and benefit purposes. The county matches the employee's contribution for Medicare tax. The 1988 and 1989 rates are 1.45 percent of the same total base as Social Security.

4. Disability Insurance. The county provides a long-term disability insurance for all of its attorneys, management, and confidential employees. The premium rates for 1988-89 will be .49 percent of gross salary to a maximum biweekly gross of $2,076.92. These rates became effective in mid 1986-87.

5. Life Insurance. The county provides term life insurance to all D.A. Investigators, attorneys, management and confidential employees. The specific coverage and premium rates for 1988-89 are the same as the 1987-88 rates and are as follows:

Group	Coverage	Biweekly Premium
District Attorney Investigators	$15,000	$2.01
Attorneys, Mid-Management and Confidential	30,000	4.02
General Management	50,000	6.69

*These benefits are effective as of the date of preparation of this document, September 8, 1988.

MAJOR COUNTY-PAID EMPLOYEE BENEFITS FOR FISCAL YEAR 1988-89

6. Medical and Dental Insurance. The county offers three alternative health care plans: a comprehensive major medical plan through Blue Shield of California and two health maintenance organization (HMO) plans through Health Net and Lifeguard. The major medical plan provides coverage for physician, hospital services and vision care, and includes several cost containment features. The two HMO plans are designed to promote and maintain good health as well as provide comprehensive hospital and professional services. Health Net provides services through a participating medical group, while Lifeguard utilizes participating physicians and hospitals.

   The county also offers two dental insurance plans, one is self-insured and administered by Delta Dental Service (DDS) and the other by Health Benefits Incorporated (HBI). Both plans provide coverage for preventive, basic and prosthodontic services.

   County contributions to the medical and dental plans for 1988-89 are shown below.

Employee Group	Monthly Contribution/Employee
Attorneys, Management and Confidential	$155.00
Clerical, Supervisory, Public Services, Municipal Court and Dispatchers	155.00
Trades, Crafts, and Services	(a)
Fire Employees	115.00
D.A. Investigators	155.00
Law Enforcement	155.00
Law Enforcement Management	76.66

[a] $106.63 - employee only; $154.03 - employee plus dependent(s).

7. Vacation. Permanent employees who have passed their probationary period accrue vacation as follows:

Years of Service	Vacation Days/Year
Beginning of service to end of fourth year	10
Beginning of fifth year to end of ninth year	15
Over nine years of service	20

   Employees must complete their first probationary period before taking any vacation time off. Vacation payoff at time of termination is limited to thirty (30) days.

8. Sick Leave. Permanent employees accrue twelve (12) days of sick leave for each year of service. Employees represented by S.E.I.U., government attorney and law enforcement bargaining units can accrue up to 180 days of sick leave. Management and confidential, C.E.A., dispatchers and law enforcement management represented employees can accrue up to 260 days of sick leave. Twenty-four hour shift fire employees can accrue up to 84 shifts of sick leave. Employees with more than five years of service (10 years for law enforcement) are paid for one half of their accrued sick leave, to a maximum of 90 days, upon termination.

9. Holidays. Legal holidays are designated by the Board of Supervisors by county ordinance. Permanent employees, except 24-hour shift fire employees, are entitled to thirteen (13) paid holidays per year. Employees who work in designated 24-hour facilities may elect to participate in the annual leave program, which allows them to accrue additional vacation days in-lieu of being paid for holidays.

10. Compensatory Time Off. Employees may earn one and one-half hours of compensatory time off for each hour worked in-lieu of being paid overtime. C.E.A., confidential, Municipal Court and dispatchers may accrue up to 120 hours of compensatory time off. S.E.I.U., law enforcement and fire employees may accrue up to 90 hours. Employees are paid for their accrued compensatory time upon termination.

11. Administrative Leave. General management employees are allowed five days of administrative leave each fiscal year. Attorneys, operations and staff management, and confidential employees are allowed three days each fiscal year. There is no carry-over of unused administrative leave into subsequent fiscal years; nor payment for unused administrative leave upon termination.

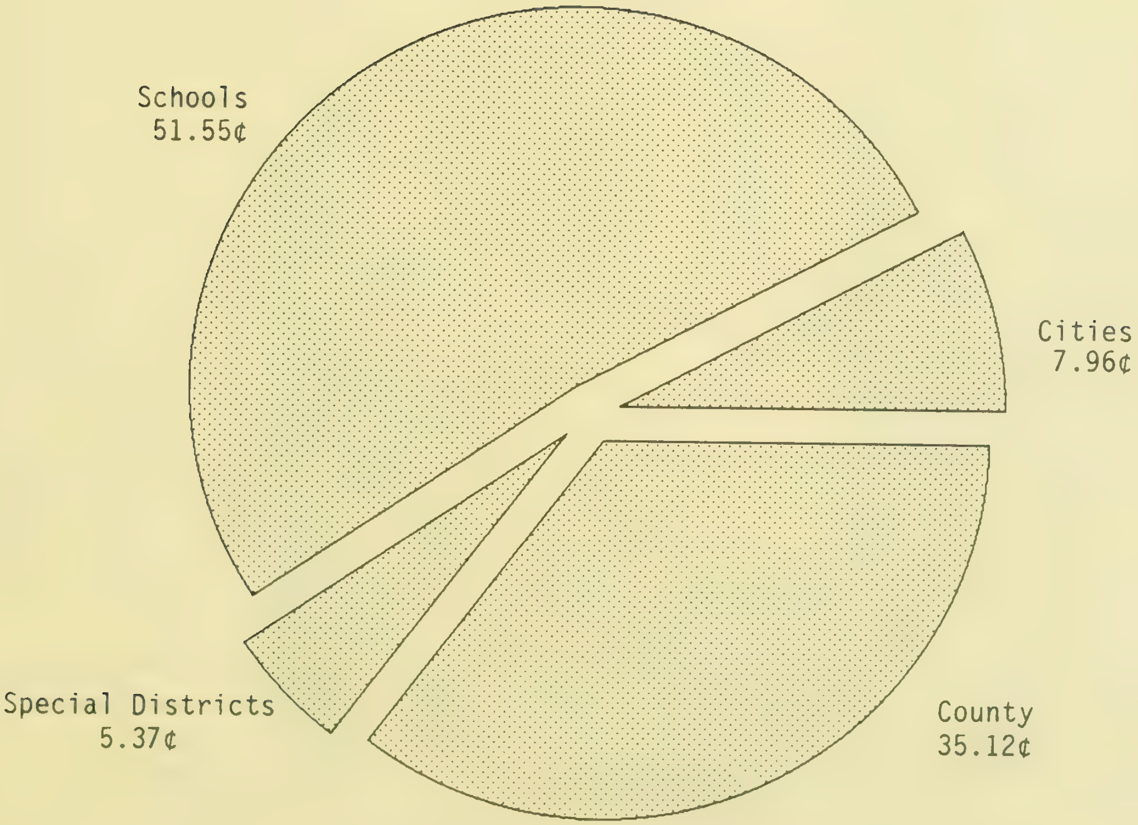
ADMINISTRATIVE ORGANIZATION CHART FOR THE COUNTY OF SAN LUIS OBISPO

- VOTERS OF SAN LUIS OBISPO COUNTY
  - BOARD OF SUPERVISORS *
    - COUNTY ADMINISTRATOR
      - GENERAL GOVERNMENT
        - Assessor *
        - Auditor-Controller *
        - County Counsel
        - General Services
        - Personnel
        - Technical Services
        - Treasurer-Tax Collector-Public Administrator *
      - PUBLIC WORKS
        - County Engineer
        - Planning and Building
      - PUBLIC PROTECTION
        - Agricultural Commissioner Sealer of Wts. & Measures
        - Animal Regulation
        - Clerk-Recorder *
        - County Fire **
      - CRIMINAL JUSTICE
        - District Attorney *
        - Municipal Court
        - Probation
        - Public Defender **
        - Sheriff-Coroner *
        - Superior Court
      - PUBLIC ASSISTANCE
        - Social Services
        - Veterans Services
      - HEALTH AGENCY
        - Health Department
        - Mental Health
        - Alcohol Services
        - General Hospital
        - Air Pollution Control
        - Public Guardian
      - EDUCATION
        - Farm Advisor
        - Library

* Elected
** Contract Services

PROPERTY TAX DOLLAR DISTRIBUTION

BY AGENCY



PROPERTY TAX ALLOCATION

Section 98(a), added to the Revenue and Taxation Code by AB 8, directs the County to "levy an ad valorem property tax on taxable full value at a rate equal to one dollar ($1) per one hundred dollars ($100) of full value." AB 454, new legislation affecting the 1988-89 roll, created a new method for distributing the unitary utility values. The factors listed below are a composite of the AB 8 and AB 454 distribution factor percentages.

The taxable full value of San Luis Obispo County for 1988-89 is estimated to be $13,073,761,522. By applying the $1 tax rate, an estimated property tax levy of $130,737,615 is provided. This amount includes Homeowners' Property Tax Relief, but it has not been reduced by estimates of delinquencies or redevelopment.

A detail of the 1988-89 estimated property tax allocation to all taxing entities follows:

Fund	Agency	Distribution Factor of Local Agency Tax (Composite %)	1988-89 Tax Allocation
0001	General Fund	32.8640	$42,965,592
0007	Air Pollution Control	0.1115	145,726
0021	Special Roads #1	0.0415	54,289
0022	Special Roads #2	0.0777	101,543
0023	Special Roads #3	0.1845	241,265
0024	Special Roads #4	0.0630	82,420
0025	Special Roads #5	0.0431	56,378
0026	County Library	1.7383	2,272,554
0106	Augmentation Fund	0.9933	1,298,571
0166	Garden Farms Water	0.0084	11,009
0198	Santa Maria Valley Water	0.0090	11,818
0213	Cambria Community Hospital	0.0712	93,145
0223	Cayucos Sanitary	0.1349	176,334
0227	City of Arroyo Grande	0.9230	1,206,654
0229	City of Atascadero	1.1967	1,564,566
0231	City of Grover City	0.4810	628,907
0232	City of Morro Bay	0.8730	1,141,348
0233	City of Paso Robles	1.2732	1,664,541
0234	City of Pismo Beach	0.6587	861,171
0235	City of San Luis Obispo	2.5530	3,337,794
0368	Santa Maria Valley Resource Conserv. Dist.	0.0010	1,310
0378	Cuyama Resource Conservation District	0.0008	1,027
0473	Port San Luis Harbor District	1.0256	1,340,795
0474	California Valley Community Services Dist.	0.0301	39,401
0475	Nipomo Community Services District	0.0803	104,966
0476	Cambria Community Services District	0.4713	616,169
0477	San Simeon Community Services District	0.0424	55,488
0478	Templeton Community Services District	0.1052	137,601
0480	Nipomo Sewer Maintenance	0.0038	4,973
0481	Nipomo Drain Maintenance	0.0038	4,973
0483	Linne Community Services District	0.0041	5,304
0528	Grover City Street Light District #1	0.0843	110,262
0643	San Luis Obispo County Flood Control	0.2569	335,862
0647	Nacimiento Water Service	0.3264	426,715
0651	Flood Control Zone 1	0.0169	22,113
0652	Flood Control Zone 1A	0.0037	4,816

Property Tax Allocation

Fund	Agency	Distribution Factor of Local Agency Tax (Composite %)	1988-89 Tax Allocation
0654	Flood Control Zone 3	0.0463	$60,495
0662	Flood Control Zone 9	0.0964	126,073
0675	County Waterworks No. 8	0.0162	21,136
0686	Avila Lighting District	0.0041	5,357
0687	Nipomo Lighting District	0.0128	16,691
0693	San Miguel Lighting District	0.0077	10,082
0694	Santa Margarita Lighting District	0.0056	7,315
0709	Atascadero Sanitation I/D M&O	0.0589	76,951
0723	CSA #1	0.0017	2,274
0724	CSA #1, Zone A	0.0092	11,967
0725	CSA #1, Zone B	0.0060	7,816
0726	CSA #1, Zone C	0.0024	3,122
0727	CSA #1, Zone D	0.0066	8,583
0741	CSA #7	0.0104	13,570
0742	CSA #7, Zone A	0.0503	65,729
0743	CSA #7, Zone B	0.0083	10,820
0747	CSA #9, Zone A	0.0898	117,343
0748	CSA #9, Zone B	0.3742	489,202
0750	CSA #9, Zone D	0.0049	6,445
0752	CSA #9, Zone F	0.0037	4,820
0755	CSA #10	0.0286	37,352
0761	CSA #12	0.0177	23,160
0773	CSA #16	0.0046	6,009
0781	CSA #19	0.0537	70,178
0803	San Miguel Sanitary District	0.0067	8,767
0811	Oceano Community Services District	0.2225	290,900
0825	Cayucos Fire District	0.0359	46,883
0827	San Miguel Fire District	0.0182	23,812
0831	Santa Margarita Fire District	0.0205	26,838
0837	Arroyo Grande Cemetery District	0.0274	35,777
0843	Atascadero Cemetery District	0.0798	104,285
0844	Cambria Cemetery District	0.0206	26,902
0845	Cayucos-Morro Bay Cemetery District	0.0966	126,262
0847	Paso Robles Cemetery District	0.0707	92,427
0851	San Miguel Cemetery District	0.0143	18,648
0852	Santa Margarita Cemetery District	0.0092	12,081
0853	Shandon Cemetery District	0.0042	5,494
0854	Templeton Cemetery District	0.0130	16,989
0895	Avila Beach County Water District	0.1161	151,746
0896	Avila Beach County Water Imp. Dist. #1	0.0191	24,967
1203	Cambria Union Elementary	0.7971	1,042,158
1205	Cayucos Elementary	0.3589	469,186
1208	Santa Maria Joint Union Elementary	0.0012	1,628
1211	Cuyama Unified	0.0849	111,040
1213	Paso Robles Elementary	2.1726	2,840,418
1214	Phillips Elementary	0.0464	60,678
1217	Pleasant Valley Joint Union Elementary	0.0481	62,869
1221	San Miguel Joint Union Elementary	0.3104	405,804
1223	Coast Joint Union High	0.7732	1,010,841
1225	Paso Robles High	1.8506	2,419,388
1227	Santa Maria Joint Union High	0.0010	1,284

Property Tax Allocation

Fund	Agency	Distribution Factor of Local Agency Tax (Composite %)	1988-89 Tax Allocation
1231	Templeton Unified	0.9627	$1,258,659
1234	San Luis Coastal Unified	21.4761	28,077,288
1253	Lucia Mar Unified	7.0864	9,264,603
1273	Atascadero Unified	4.1163	5,381,537
1293	Shandon Unified	0.2443	319,329
1303	SLO County Community College	7.0357	9,198,277
1308	County School Service	4.1730	5,455,730
1309	Allan Hancock Community College	0.0109	14,230
GRAND TOTALS		100.0000	$130,737,615

SUMMARY SCHEDULES

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 1

SUMMARY OF COUNTY BUDGET

FOR FISCAL YEAR 1988-89

		AVAILABLE FINANCING					FINANCING REQUIREMENTS		
COUNTY FUNDS 1		Fund Balance Unreserved/ Undesignated June 30, 1988 2	Cancelled Prior Year Reserves 3	Estimated Additional Financing Sources 4	Residual Equity Transfers 5	Total Available Financing 6	Estimated Financing Uses 7	Provisions for Reserves and/or Designations (new or incr) 8	Total Financing Requirements 9
eneral Fund	0001	11,284,279	250,687	114,285,353	(10,209,375)	115,610,944	111,711,954	3,898,990	115,610,944
oad Fund	0002	809,453	36,000	4,768,900	6,218,918	11,833,271	11,795,838	37,433	11,833,271
apital Projects/ACO	0003	862,976	11,300,395	4,372,010	3,779,459	20,314,840	20,314,840	0	20,314,840
aintenance Projects	0004	0	0	73,500	1,594,840	1,668,340	1,668,340	0	1,668,340
ed Revenue Sharing	0005	1,006,801	0	0	(1,006,801)	0	0	0	0
ir Pollution Control	0007	85,483	0	562,675	0	648,158	602,800	45,358	648,158
orro Bay Golf Course	0008	(281,306)	475,626	791,630	0	985,950	985,950	0	985,950
irport	0009	180,138	0	609,390	322,702	1,112,230	1,112,230	0	1,112,230
ff-Highway Motor Veh	0011	11,468	0	4,210	0	15,678	850	14,828	15,678
itter Clean-up	0012	807	0	1,230	0	2,037	1,600	437	2,037
ildlife & Grazing	0016	1,925	21,975	12,410	0	36,310	36,310	0	36,310
irst Offender Drinking Driver	0017	30,980	31,453	107,620	(31,453)	138,600	111,920	26,680	138,600
pecial Roads	0020	38,631	0	646,905	(685,536)	0	0	0	0
ibrary	0026	357,414	0	3,031,675	17,246	3,406,335	3,127,480	278,855	3,406,335
B 959 Grant Program	0027	49,910	0	50,000	0	99,910	0	99,910	99,910
ish & Game	0031	10,342	0	10,000	0	20,342	12,140	8,202	20,342
pecial Aviation	0032	(4,950)	0	10,000	0	5,050	5,000	50	5,050
ounty Medical Services Program	0149	0	0	3,086,750	0	3,086,750	3,086,750	0	3,086,750
AC Debt Service	1901	185,486	0	1,125,905	0	1,311,391	1,125,905	185,486	1,311,391
TOTAL		14,629,837	12,116,136	133,550,163	0	160,296,136	155,699,907	4,596,229	160,296,136

propriation Limit	70,544,162
propriations subject to the limit	60,412,067

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORMS
SCHEDULE 2

ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED

FOR FISCAL YEAR 1988-89

		LESS: FUND BALANCE RESERVED OR DESIGNATED AT JUNE 30			
		RESERVES			
COUNTY FUNDS 1	FUND BALANCE (per Auditor) as of June 30, 1988 Actual.....x Estimated.. 2	Encumbrances 3	General & Other Reserves 4	Designations 5	FUND BALANCE Unreserved/ Undesignated June 30, 1988 Actual.....x Estimated.. 6
General Fund 0001	24,433,829	1,327,581	9,297,402	2,524,567	11,284,279
Road Fund 0002	1,980,657	578,220	0	592,984	809,453
Capital Projects/ACO 0003	23,001,969	1,589,443	1,453,551	19,095,999	862,976
Maintenance Projects 0004	0	0	0	0	0
Fed Revenue Sharing 0005	1,141,053	134,252	0	0	1,006,801
Air Pollution Control 0007	278,770	69,782	123,505	0	85,483
Morro Bay Golf Course 0008	480,408	71,669	189,010	501,035	(281,306)
Airport 0009	499,353	319,215	0	0	180,138
Off-Highway Motor Veh 0011	25,961	0	14,493	0	11,468
Litter Clean-up 0012	2,286	0	1,479	0	807
Wildlife & Grazing 0016	43,010	0	41,085	0	1,925
First Offender Drinking Driver 0017	106,927	0	75,947	0	30,980
Special Roads 0020	38,631	0	0	0	38,631
Library 0026	1,340,469	68,332	878,057	36,666	357,414
SB 959 Grant Program 0027	1,560,370	729,976	0	780,484	49,910
Fish & Game 0031	51,692	0	41,350	0	10,342
Special Aviation 0032	23,082	0	30	28,002	(4,950)
County Medical Services Program 0149	341,380	341,380	0	0	0
CSAC Debt Service 1901	1,788,773		1,506,000	97,287	185,486
TOTAL	57,138,620	5,229,850	13,621,909	23,657,024	14,629,837

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 3

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)

X Encumbrances excluded

FOR FISCAL YEAR 1988-89

Description (Gen'l Reserve unless noted) 1	Reserves/ Designations Balance as of June 30, 1988 2	Amount Made Available for Financing by Cancellation		Increase or New Resrvs/Desig to be Provided in Budget Yr		Total Reserves/ Designations for Budget Year 7	Fund 8
		Recommended 3	Approved/ Adopted by Board of Supv 4	Recommended 5	Approved/ Adopted by Board of Supv 6		
GENERAL FUND							0001
General Reserve	8,499,601					8,499,601	
Designations							
Contingent Liabilities	820,000			750,000	750,000	1,570,000	
Equip. Replacement	669,511					669,511	
Twin Bridges	99,000					99,000	
Ag. Comm. Spec'l Vehicles	20,500			20,000	20,000	40,500	
Five Cities Redevelopment	0				600,000	600,000	
Nipomo Emerg. Fire Vehicle	25,000	25,000	25,000			0	
Co. Fire Equip. Replacement	576,659	86,790	86,790			489,869	
Mesa Fire Station	200,000	25,000	25,000		200,000	375,000	
ICU/CCU Hosp. Cap. Project	113,897	113,897	113,897		650,000	650,000	
DA Asset Seizure Revenues	0				8,329	8,329	
Hosp Interior Enhancements	0				191,158	191,158	
Court Calender System	0			133,000	133,000	133,000	
FMS Project	0			339,702	339,702	339,702	
Salary Increases	0			1,011,909	1,006,801	1,006,801	
Restricted Revenues	797,801					797,801	
TOTAL GENERAL FUND	11,821,969	250,687	250,687	2,254,611	3,898,990	15,470,272	
ROAD FUND							0002
Designations							
Storm Damage	397,276			28,910	28,910	426,186	
Specific Road Projects	195,708	36,000	36,000	8,523	8,523	168,231	
TOTAL ROAD FUND	592,984	36,000	36,000	37,433	37,433	594,417	
CAPITAL PROJECTS/ACO FUND							0003
General Reserve	1,411,153		200,000			1,211,153	
Designations							
County Jail	11,057,997	1,571,664	11,057,997			0	
Social Services Bldg	2,538,002					2,538,002	
Facilities Planning	5,500,000					5,500,000	
Other Trusts	42,398	42,398	42,398			0	
TOTAL ACO FUND	20,549,550	1,614,062	11,300,395	0	0	9,249,155	
AIR POLLUTION CONTROL	123,505				45,358	168,863	0007

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)

X Encumbrances excluded

FOR FISCAL YEAR 1988-89

Description (Gen'l Reserve unless noted) 1	Reserves/ Designations Balance as of June 30, 1988 2	Amount Made Available for Financing by Cancellation Recommended 3	Amount Made Available for Financing by Cancellation Approved/ Adopted by Board of Supv 4	Increase or New Resrvs/Desig to be Provided in Budget Yr Recommended 5	Increase or New Resrvs/Desig to be Provided in Budget Yr Approved/ Adopted by Board of Supv 6	Total Reserves/ Designations for Budget Year 7	Fund 8
MORRO BAY GOLF COURSE							
General Reserve	189,010	51,951	24,591			164,419	0008
Designations							
Irrigation Project	451,035		451,035			0	
Equipment Replacement	50,000					50,000	
TOTAL MORRO BAY GOLF COURSE	690,045	51,951	475,626	0	0	214,419	
OFF-HIGHWAY MOTOR VEHICLE	14,493			17,460	14,828	29,321	0011
LITTER CLEAN-UP	1,479			30	437	1,916	0012
WILDLIFE & GRAZING	41,085	26,740	21,975			19,110	0016
1ST OFFENDER DRINKING DRIVER	75,947	31,453	31,453	19,700	26,680	71,174	0017
LIBRARY							0026
General Reserve	878,057			50,866	273,855	1,151,912	
Designations							
Bookmobile Replacement	36,666			5,000	5,000	41,666	
TOTAL LIBRARY	914,723	0	0	55,866	278,855	1,193,578	
SB 959 GRANT PROGRAM							0027
Designations							
SB 959 Projects	780,484			80,000	99,910	880,394	
FISH & GAME	41,350			2,860	8,202	49,552	0031
SPECIAL AVIATION							0032
General Reserve	30			49	50	80	
Designations							
Oceano Airport	28,002					28,002	
TOTAL SPECIAL AVIATION	28,032	0	0	49	50	28,082	
CSAC DEBT SERVICE							1901
Loan Repayment Reserve	1,506,000				27,445	1,533,445	
Designations							
Debt service	97,287				158,041	255,328	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 3

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)

X Encumbrances excluded

FOR FISCAL YEAR 1988-89

Description (Gen'l Reserve unless noted) 1	Reserves/ Designations Balance as of June 30, 1988 2	Amount Made Available for Financing by Cancellation: Recommended 3	Amount Made Available for Financing by Cancellation: Approved/ Adopted by Board of Supv 4	Increase or New Resrvs/Desig to be Provided in Budget Yr: Recommended 5	Increase or New Resrvs/Desig to be Provided in Budget Yr: Approved/ Adopted by Board of Supv 6	Total Reserves/ Designations for Budget Year 7	Fund 8
TOTAL CSAC DEBT SERVICE	1,603,287	0	0	0	185,486	1,788,773	
TOTALS	37,278,933	2,010,893	12,116,136	2,468,009	4,596,229	29,759,026	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 4

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS

FOR FISCAL YEAR 1988-89

Description 1	Actual 1986-87 2	Actual.....X Estimated.. 1987-88 3	Recommended 1988-89 4	Approved/ Adopted by the Board of Supv 5
SUMMARIZATION BY SOURCE				
Current Secured Property Tax	35,269,475	38,993,995	41,945,010	42,692,620
Current Unsecured Property Tax	1,010,612	1,117,447	1,068,960	1,064,700
Supplemental Property Tax	1,238,686	1,768,959	544,530	544,530
Other Tax (Other Than Current and Supplemental Property)	7,392,224	8,134,362	7,467,300	7,667,300
Total Taxes	44,910,997	50,014,763	51,025,800	51,969,150
Licenses and Permits	2,013,451	2,330,006	1,988,010	2,038,910
Fines, Forfeitures and Penalties	1,898,844	2,259,008	2,891,662	2,891,662
Revenue from Use of Money and Property	3,554,670	3,893,286	3,808,340	3,808,340
Intergovernmental Revenues State	35,490,096	38,579,281	40,528,802	40,427,067
Federal	11,206,634	9,614,083	11,778,263	11,805,643
Other	1,155,434	619,285	492,050	492,050
Charges for Services	11,797,438	8,540,573	9,856,680	9,856,680
Other Revenues	2,125,103	6,073,102	10,151,731	10,260,661
Other Financing Sources - CSAC Loan	0	10,066,713	0	0
Residual Equity Transfers In	0	0	0	0
TOTAL	114,152,667	131,990,100	132,521,338	133,550,163
SUMMARIZATION BY FUND				
0001 General Fund	97,219,789	107,677,166	113,405,513	114,285,353
0002 Road Fund	5,543,439	5,186,762	4,768,900	4,768,900
0003 Capital Projects/ACO	118,500	9,711,429	4,321,060	4,372,010
0004 Maintenance Projects	0	0	73,500	73,500
0005 Federal Revenue Sharing	704,915	103,703	0	0
0007 Air Pollution Control	539,808	549,048	509,400	562,675
0008 Morro Bay Golf Course	697,373	1,135,045	791,630	791,630
0009 Airport	583,785	622,543	609,390	609,390
0011 Off-Highway Motor Vehicles	3,690	6,328	4,210	4,210
0012 Litter Clean-up	1,238	1,465	1,230	1,230
0016 Wildlife and Grazing	15,924	13,638	12,410	12,410
0017 First Offender Drinking Driver	89,964	117,055	107,620	107,620
0020 Special Roads	560,785	630,391	644,220	646,905
0026 Library	2,732,990	3,020,139	2,994,600	3,031,675
0027 SB 959 Grant Program	1,755,213	104,143	50,000	50,000
0031 Fish and Game	17,297	15,801	10,000	10,000
0032 Special Aviation	10,000	0	5,000	10,000
0149 County Medical Services Program	3,557,957	3,095,444	3,086,750	3,086,750
1901 CSAC Debt Service	0	0	1,125,905	1,125,905
TOTAL	114,152,667	131,990,100	132,521,338	133,550,163

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 5

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 1988-89

REVENUE CLASSIFICATION 1	ACTUAL 1986-87 2	ACTUAL.....X ESTIMATED.. 1987-88 3	RECOMMENDED 1988-89 4	ADOPTED BY BOARD OF SUPERVISORS 1988-89 5	FUND GF UNLESS NOTED 6
CURRENT PROPERTY TAXES					
9010 PROPERTY TAXES SECURED	32,996,288	36,478,394	39,239,040	39,933,185	
9010 PROPERTY TAXES SECURED	111,773	123,627	132,980	135,540	AIR POLL CONTRL
9010 PROPERTY TAXES SECURED	410,970	462,966	498,000	506,655	SPEC'L ROADS
9010 PROPERTY TAXES SECURED	1,750,444	1,929,008	2,074,990	2,117,240	LIBRARY
9011 SUPPLEMENTAL ROLL	1,159,324	1,655,107	500,000	500,000	
9011 SUPPLEMENTAL ROLL	3,893	5,591	1,630	1,630	AIR POLL CONTRL
9011 SUPPLEMENTAL ROLL	14,635	20,791	8,260	8,260	SPEC'L ROADS
9011 SUPPLEMENTAL ROLL	60,834	87,470	34,640	34,640	LIBRARY
9020 PROPERTY TAXES UNSECURED	945,681	1,045,763	1,000,000	1,000,000	
9020 PROPERTY TAXES UNSECURED	3,193	3,523	3,390	3,390	AIR POLL CONTRL
9020 PROPERTY TAXES UNSECURED	11,739	13,192	12,690	9,710	SPEC'L ROADS
9020 PROPERTY TAXES UNSECURED	49,999	54,969	52,880	51,600	LIBRARY
TOTAL CURRENT PROPERTY TAXES	37,518,773	41,880,401	43,558,500	44,301,850	
TAXES OTHER THAN CURRENT PROP					
9110 PROPERTY TAXES PRIOR SECURED	1,343,121	1,544,148	1,100,000	1,100,000	
9110 PROPERTY TAXES PRIOR SECURED	4,408	5,231	3,120	3,120	AIR POLL CONTRL
9110 PROPERTY TAXES PRIOR SECURED	16,832	19,232	12,570	12,570	SPEC'L ROADS
9110 PROPERTY TAXES PRIOR SECURED	68,980	81,917	53,500	53,500	LIBRARY
9111 SUPPLEMENTAL - PRIOR SECURED	18,944	59,147	20,000	20,000	
9111 SUPPLEMENTAL - PRIOR SECURED	64	199	150	150	AIR POLL CONTRL
9111 SUPPLEMENTAL - PRIOR SECURED	235	742	1,100	1,100	SPEC'L ROADS
9111 SUPPLEMENTAL - PRIOR SECURED	992	3,100	0	0	LIBRARY
9120 PROPERTY TAXES PRIOR UNSECURED	(9,062)	31,655	20,000	20,000	
9120 PROPERTY TAXES PRIOR UNSECURED	(42)	107	0	0	AIR POLL CONTRL
9120 PROPERTY TAXES PRIOR UNSECURED	(154)	394	40	40	SPEC'L ROADS
9120 PROPERTY TAXES PRIOR UNSECURED	(655)	1,682	600	600	LIBRARY
9121 SUPPLEMENTAL - PRIOR UNSECURED	6,279	27,533	5,000	5,000	
9121 SUPPLEMENTAL - PRIOR UNSECURED	21	92	0	0	AIR POLL CONTRL
9121 SUPPLEMENTAL - PRIOR UNSECURED	79	344	0	0	SPEC'L ROADS
9121 SUPPLEMENTAL - PRIOR UNSECURED	329	1,443	0	0	LIBRARY
9130 PENALTIES DELINQUENT TAX	280,418	296,289	250,000	250,000	
9130 PENALTIES DELINQUENT TAX	442	425	270	270	AIR POLL CONTRL
9130 PENALTIES DELINQUENT TAX	1,626	1,592	1,010	1,010	SPEC'L ROADS
9130 PENALTIES DELINQUENT TAX	6,922	6,629	4,240	4,240	LIBRARY
9131 DELINQUENT PENALTIES - INTEREST	4,290	3,374	4,300	4,300	
9151 SALES AND USE TAXES	2,745,179	2,868,191	2,800,000	3,000,000	
9160 FRANCHISES	476,894	500,344	500,000	500,000	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 5

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 1988-89

REVENUE CLASSIFICATION 1	ACTUAL 1986-87 2	ACTUAL.....X ESTIMATED.. 1987-88 3	RECOMMENDED 1988-89 4	ADOPTED BY BOARD OF SUPERVISORS 1988-89 5	FUND GF UNLESS NOTED 6
9160 FRANCHISES	85,497	112,580	100,000	100,000	ROAD FUND
9191 AIRCRAFT TAX	43,902	50,849	50,000	50,000	
9192 PROPERTY TRANSFER TAX	785,922	891,885	875,000	875,000	
9194 RACEHORSE TAX	7,792	9,761	8,500	8,500	
9195 TRANSIENT OCCUPANCY TAX	1,101,372	1,177,767	1,197,900	1,197,900	
9196 SALE OF TAX DEFAULTED PROPERTY	5,204	10,385	4,460	4,460	
9196 SALE OF TAX DEFAULTED PROPERTY	0	27	0	0	AIR POLL CONTRL
9196 SALE OF TAX DEFAULTED PROPERTY	0	103	0	0	SPEC'L ROADS
9196 SALE OF TAX DEFAULTED PROPERTY	0	420	0	0	LIBRARY
9197 TIMBER TAX RESERVES	861	887	500	500	
9198 TAXES - SPECIAL DISTRICT AUG FUND	75,206	82,432	86,970	86,970	SPEC'L ROADS
9198 TAXES - SPECIAL DISTRICT AUG FUND	320,326	343,456	368,070	368,070	LIBRARY
TOTAL TAXES OTHER THAN CURRENT PROP	7,392,224	8,134,362	7,467,300	7,667,300	
LICENSES AND PERMITS					
9210 ANIMAL LICENSES	155,364	228,979	185,000	185,000	
9220 BUSINESS LICENSES	87,017	82,450	79,800	79,800	
9251 BUILDING PERMITS	585,650	608,746	480,800	480,800	
9252 GRADING PERMITS	22,410	36,803	37,230	37,230	
9253 PLAN CHECKING	450,285	517,039	385,800	385,800	
9254 SUB-PERMITS	229,109	214,083	173,320	173,320	
9256 AIR POLLUTION CONST PROGRAM	139,373	190,667	221,170	272,070	AIR POLL CONTRL
9281 ZONING, VARIANCES, LAND USE PERMITS	98,776	126,945	111,660	111,660	
9282 PLOT PLANS	42,099	54,499	77,750	77,750	
9283 GENERAL PLAN AMENDMENTS	35,593	65,337	81,050	81,050	
9284 AGRICULTURAL PRESERVE FEE	8,559	13,776	10,300	10,300	
9285 SUBDIVISION PERMITS	85,513	116,420	102,320	102,320	
9288 FINGER PRINTING FEES	806	1,416	1,400	1,400	
9289 EXPLOSIVE PERMITS	537	376	500	500	
9291 OTHER LICENSES AND PERMITS	23,814	27,917	27,080	27,080	
9292 GUN PERMITS	6,798	6,265	6,000	6,000	
9293 DOMESTIC VIOLENCE FEES	34,808	30,866	0	0	
9294 MARRIAGE LICENSES	4,169	4,256	3,830	3,830	
9295 BURIAL PERMITS	2,771	3,166	3,000	3,000	
TOTAL LICENSES AND PERMITS	2,013,451	2,330,006	1,988,010	2,038,910	
FINES, FORFEITS AND PENALTIES					
9338 R & T VIOLATIONS	0	262	0	0	

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9339 OTHER COURT FINES	53,667	75,687	87,000	87,000	
9341 FORFEITURES PENALTIES - GENERAL	95,231	117,758	96,000	96,000	
9345 BUILDING CODE INVESTIGATION FEES	15,439	16,676	16,800	16,800	
9360 SMALL CLAIMS FEES	46,670	44,528	45,000	45,000	
9361 CIVIL FEES	190,002	102,330	108,000	108,000	
9361 CIVIL FEES	0	2,525	6,000	6,000	AIR POLL CONTRL
9365 FISH AND GAME FINES	15,297	15,791	10,000	10,000	FISH & GAME
9366 COUNTY OFF-HWY MTR VEHICLE FEE	740	3,490	1,000	1,000	OFF-HWY MTR VEH
9371 AGRICULTURE FINES	400	700	0	0	
9373 ASSET SEIZURE REVENUE	0	8,329	8,510	8,510	
9375 LITTER CLEAN-UP	1,238	1,465	950	950	LITTER CLEAN-UP
9377 STATE PARKS AND BEACHES	41,398	52,293	50,000	50,000	
9378 RESTITUTION FINES PC 1203.04	0	12	0	0	
9379 ALL OTHER MISDEMEANORS	76,321	91,271	90,000	90,000	
9380 FINES - ALCOHOL ABUSE & EDUCATION	0	50	0	0	
9381 PARKING	29,740	27,655	24,000	24,000	
9382 MOTOR VEHICLE - CITY AGENCY	0	253	0	0	
9383 MOTOR VEHICLE - CHP/CITY	3,101	0	0	0	
9384 MOTOR VEHICLE OTHER	557,546	580,057	575,000	575,000	
9384 MOTOR VEHICLE OTHER	556,793	580,062	575,000	575,000	ROAD FUND
9386 JUVENILE TRAFFIC	36,509	44,255	40,000	40,000	
9387 INDEMNIFICATION OF VICTIM SB2028	0	20	0	0	
9388 FILING FEES - CONVERSION	8,721	8,881	9,460	9,460	
9389 ANIMAL FINES	7,756	7,063	7,500	7,500	
9391 TRAFFIC PENALTY	904	4,600	4,350	4,350	AIRPORT
9394 PENLTY ASSMT - CRIM JUST CONST FUND	134,887	45	0	0	
9394 PENLTY ASSMT - CRIM JUST CONST FUND	0	0	631,859	631,859	CSAC LOAN DSF
9395 PENLTY ASSMT - COURTHOUSE TEMP CONS	26,484	414,005	100,000	100,000	
9395 PENLTY ASSMT - COURTHOUSE TEMP CONS	0	0	340,233	340,233	CSAC LOAN DSF
9396 MUNI CT ADMN 16028 CVC	0	58,680	65,000	65,000	
9399 PENALTY ASSESSMENTS	0	265	0	0	
TOTAL FINES, FORFEITS & PENALTIES	1,898,844	2,259,008	2,891,662	2,891,662	
USE OF MONEY AND PROPERTY					
9410 INTEREST	2,750,756	3,108,348	3,254,000	3,254,000	
9410 INTEREST	1,039	11,712	0	0	ROAD FUND
9410 INTEREST	241,481	103,703	0	0	FED REV SHARING
9410 INTEREST	12,751	15,824	8,000	8,000	AIR POLL CONTRL
9410 INTEREST	13,168	25,667	12,950	12,950	MORRO BAY GOLF
9410 INTEREST	4,558	12,271	10,000	10,000	AIRPORT
9410 INTEREST	4,814	3,878	3,000	3,000	WLDLF & GRZING

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BUDGET FOR THE FISCAL YEAR 1988-89

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9410 INTEREST	6,902	595	2,300	2,300	SPEC'L ROADS
9410 INTEREST	35,696	68,940	40,600	40,600	LIBRARY
9410 INTEREST	39,939	104,143	50,000	50,000	SB 959 GRANT
9410 INTEREST	26,750	26,539	10,000	10,000	CO MED SRVCS PROG
9411 RENTS AND CONCESSIONS	11,300	9,344	6,000	6,000	
9411 RENTS AND CONCESSIONS	165,265	159,757	150,470	150,470	AIRPORT
9421 COMMUNICATION LEASE FACILITY	4,905	8,770	9,500	9,500	
9431 RENT - LAND/BUILDING SHORT-TERM	32,897	27,988	26,310	26,310	
9431 RENT - LAND/BUILDING SHORT-TERM	2,371	1,542	2,500	2,500	ROAD FUND
9431 RENT - LAND/BUILDING SHORT-TERM	36,822	38,766	44,350	44,350	MORRO BAY GOLF
9431 RENT - LAND/BUILDING SHORT-TERM	675	830	400	400	AIRPORT
9432 RENT - LAND/BUILDING LONG-TERM	28,494	29,515	26,510	26,510	
9432 RENT - LAND/BUILDING LONG-TERM	73,628	82,563	93,280	93,280	AIRPORT
9434 FARM LAND RENT	3,800	4,037	3,300	3,300	
9434 FARM LAND RENT	4,251	0	2,000	2,000	AIRPORT
9438 RENTAL OF VETERANS BUILDINGS	43,585	36,614	36,000	36,000	
9449 OTHER - RENTS CONCESSIONS	4,477	7,594	12,530	12,530	
9452 OIL AND GAS ROYALTIES	4,346	4,346	4,340	4,340	
TOTAL USE OF MONEY AND PROPERTY	3,554,670	3,893,286	3,808,340	3,808,340	
AID FROM STATE GOVERNMENT					
9506 STATE - CO BLOCK GRANT	0	503,165	0	0	
9507 ASH - PC 2960 HEARINGS	0	59,460	0	0	
9509 STATE - ROADS (SB300)	509,925	0	0	0	ROAD FUND
9510 CIGARETTE TAX	92,364	82,396	79,500	79,500	
9513 STATE - HIGHWAY USERS TAX	2,793,111	2,907,314	3,000,000	3,000,000	ROAD FUND
9514 STATE - MOTOR VEHICLE IN-LIEU	5,813,782	6,458,338	6,800,000	6,800,000	
9514 STATE - MOTOR VEHICLE IN-LIEU	3,749	4,999	1,580	1,580	AIR POLL CONTRL
9514 STATE - MOTOR VEHICLE IN-LIEU	13,295	17,731	10,820	10,820	SPEC'L ROADS
9514 STATE - MOTOR VEHICLE IN-LIEU	58,269	77,708	51,430	51,430	LIBRARY
9515 OFF-HIGHWAY MOTOR VEHICLE FEES	2,950	2,838	3,000	3,000	OFF-HWY MTR VEH
9516 STATE - TRAILER IN-LIEU	208,598	53,448	150,000	150,000	
9519 OTHER STATE IN-LIEU TAXES	1,010	932	750	750	
9519 OTHER STATE IN-LIEU TAXES	3	3	0	0	AIR POLL CONTRL
9519 OTHER STATE IN-LIEU TAXES	12	11	0	0	SPEC'L ROADS
9519 OTHER STATE IN-LIEU TAXES	53	49	0	0	LIBRARY
9520 STATE - WELFARE ADMINISTRATION	3,630,949	3,930,320	4,359,382	4,359,382	
9522 STATE AID - ADULT PROGRAMS	33,312	38,409	45,040	45,040	
9524 STATE AID - GAIN PROGRAM	0	527,296	1,743,052	1,743,052	
9525 STATE AID - FAMILIES W/DEP CHLDRN	4,869,016	5,444,170	6,289,120	6,289,120	
9526 STATE AID - BOARDING HOMES & INST	2,053,922	2,330,862	2,247,450	2,247,450	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 1988-89

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9527 STATE AID - CRIPPLED CHILDREN	466,881	433,881	454,460	454,460	
9532 STATE AID - CMSP	3,038,517	3,038,517	3,038,520	3,038,520	CO MED SRVCS PROG
9534 STATE - HEALTH ADMINISTRATION	303,195	277,433	298,975	298,975	
9535 STATE - AB 8 HEALTH SERVICE	2,073,190	2,112,592	2,233,000	2,233,000	
9536 STATE - SB 90 MANDATED COSTS	102,399	122,056	50,000	50,000	
9537 STATE AID - MENTAL HEALTH	4,091,160	4,026,357	4,080,380	4,080,380	
9539 STATE AID - EXTRADITION	5,088	15,701	10,000	10,000	
9543 STATE AID FOR AGRICULTURE	342,554	394,298	378,550	378,550	
9544 STATE AID - COURT CONSERVATORSHIP	0	0	50,000	50,000	
9545 STATE AID - CONSTRUCTION	0	179,497	0	0	
9545 STATE AID - CONSTRUCTION	103,711	210,658	0	0	ROAD FUND
9546 STATE AID - CHILD INCENTIVE PROGRM	187,669	301,311	240,220	240,220	
9547 STATE AID - NUCLEAR PLANNING	63,740	60,709	93,730	96,230	
9547 STATE AID - NUCLEAR PLANNING	167	304	200	200	AIR POLL CONTRL
9549 STATE AID - VETERANS AFFAIRS	21,100	10,404	20,500	20,500	
9550 HOMEOWNER PROPERTY TAX RELIEF	755,121	809,169	865,000	762,835	
9550 HOMEOWNER PROPERTY TAX RELIEF	2,557	2,741	2,790	2,605	AIR POLL CONTRL
9550 HOMEOWNER PROPERTY TAX RELIEF	9,408	10,266	10,460	7,470	SPEC'L ROADS
9550 HOMEOWNER PROPERTY TAX RELIEF	40,042	42,782	43,580	39,685	LIBRARY
9553 STATE REIMBURSEMENT - CMC/ASH CASES	175,539	185,577	279,700	279,700	
9554 OPEN SPACE SUBVENTION	398,289	376,037	400,000	400,000	
9555 CRIMNL JUST SYSTM SUBVENTION PRGM	467,139	468,298	472,513	472,513	
9556 STATE AID - ALCOHOL SERVICES	489,415	391,552	391,550	391,550	
9558 STATE AID - SUPERIOR CT #4	60,000	60,000	60,000	60,000	
9559 STATE AID - OTHER	827,471	1,051,303	945,280	945,280	
9559 STATE AID - OTHER	2,000	0	0	0	FED REV SHARING
9559 STATE AID - OTHER	75,502	82,609	76,000	76,000	AIR POLL CONTRL
9559 STATE AID - OTHER	257,441	238,548	213,070	213,070	LIBRARY
9559 STATE AID - OTHER	10,000	0	5,000	10,000	SPEC'L AVIATION
9842 TRANSPORTATION DEVEL ACT SB325	1,003,386	1,198,343	1,030,000	1,030,000	ROAD FUND
9843 TRANSIT ASSIST CALIF SB 620	33,095	38,889	4,200	4,200	ROAD FUND
TOTAL STATE AID	35,490,096	38,579,281	40,528,802	40,427,067	
AID FROM FEDERAL GOVERNMENT					
9561 FEDERAL - WELFARE ADMINISTRATION	1,718,485	1,819,430	2,444,018	2,444,018	
9563 FEDERAL AID - ENTITLEMENT LAND	239,061	246,254	250,000	250,000	
9566 FEDERAL AID - FAMILIES W/DEP CHLDRN	5,237,539	5,806,456	6,966,760	6,966,760	
9567 FEDERAL AID - BOARDING HOMES & INST	647,665	447,230	678,620	678,620	
9572 FEDERAL AID - CHILD SUPPORT ADMN	622,273	764,027	978,570	1,005,950	
9573 FEDERAL AID - OCS (SB 959)	1,715,274	0	0	0	SB 959 GRANT
9575 FEDERAL - HEALTH ADMINISTRATION	242,989	258,353	272,625	272,625	

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY BUDGET FORM
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9576 FEDERAL AID - CONSTRUCTION	242,924	0	0	0	
9577 FEDERAL AID - DISASTER	174,576	6,258	0	0	ROAD FUND
9578 FEDERAL - FOREST RESERVE REVENUE	6,205	7,849	7,800	7,800	ROAD FUND
9579 FEDERAL - GRAZING FEES	11,110	9,760	9,410	9,410	WLDLF & GRZING
9589 FEDERAL AID - OTHER	348,533	248,466	170,460	170,460	
TOTAL FEDERAL AID	11,206,634	9,614,083	11,778,263	11,805,643	
AID FROM OTHER GOV'T AGENCIES					
9590 OTHER IN-LIEU TAXES	3,333	3,166	3,000	3,000	
9591 FEDERAL REVENUE SHARING	459,327	0	0	0	FED REV SHARING
9598 GOV'T REVENUE - PRIOR YEAR	156,006	0	0	0	
9599 OTHER GOV'T AGENCY REVENUE	536,768	616,119	489,050	489,050	
TOTAL AID FROM OTHER GOV'T AGENCIES	1,155,434	619,285	492,050	492,050	
TOTAL AID FROM GOVERNMENTAL AGENCIES	47,852,164	48,812,649	52,799,115	52,724,760	
CHARGES FOR CURRENT SERVICES					
9609 REINSTATEMENT FEES - TAX INST	175	150	50	50	
9610 ADMINISTRATIVE SERVICES	1,967,346	289,755	266,620	266,620	
9611 ASSESSMENT - TAX COLLECTOR FEES	46,950	47,381	48,000	48,000	
9612 ASSESSMENT - APPORTIONMENT FEES	3,787	4,535	3,000	3,000	
9613 PROPERTY REDEMPTION SEARCH FEES	910	945	1,470	1,470	
9614 RETIREMENT SERVICES	187,378	194,622	298,300	298,300	
9615 AUDITING, ACCOUNTING FEES	0	555	0	0	
9616 COURT REPORTING FEES	69,792	77,480	90,000	90,000	
9617 FAMILY COURT MEDIATION FEES	41,522	44,758	45,000	45,000	
9619 PUBLIC DEFENDER SERVICES - ADULT	50	190	160	160	
9620 PUBLIC DEFENDER SERVICES - JUVENILE	125	0	0	0	
9624 AIRCRAFT FILING FEE	0	175	0	0	
9625 ELECTION SERVICES	34,526	154,527	50,000	50,000	
9628 FAMILY COURT REFERRAL FEES	14,226	13,530	17,000	17,000	
9635 LEGAL SERVICES	4,804	7,672	5,000	5,000	
9638 INSTALLMENT FEES - MUNI CT FINES	72,195	88,673	75,000	75,000	
9641 ENVIRONMENTAL ASSESSMENT FEES	57,252	75,198	105,300	105,300	
9643 LAFCO PROCESSING FEES	4,875	985	5,000	5,000	
9644 PUBLICATION FEES	0	6,480	17,670	17,670	

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9645 PLANNING/ENGINEERING SERVICES	10,006	10,693	8,250	8,250	
9645 PLANNING/ENGINEERING SERVICES	39,208	7,774	13,000	13,000	ROAD FUND
9646 ROAD PERMIT FEES	3,376	3,668	4,000	4,000	ROAD FUND
9647 FILING FEES - CORNER RECORDS	901	840	930	930	
9648 LOT LINE ADJUSTMENTS	3,755	6,575	5,000	5,000	
9649 PLAN SRVC TO REGIONAL TRANSP AGNCY	71,320	91,295	158,540	158,540	
9651 ROAD REVENUES - RESTRICTED	184,184	17,045	0	0	ROAD FUND
9655 DATA PROCESSING SERVICES	336,135	2,673	0	0	
9661 AGRICULTURAL SERVICES	3,572	2,630	5,280	5,280	
9662 RODENT CONTROL	54,092	53,185	62,470	62,470	
9664 WEED CONTROL	11,931	7,008	17,080	17,080	
9665 STANDARDIZATION INSPECTIONS	63,334	47,358	55,080	55,080	
9666 ROAD USE HAUL FEE	0	12,068	0	0	ROAD FUND
9668 ALTERNATIVE WORK PROGRAM	39,114	43,035	42,000	42,000	
9669 WEEKENDER PROGRAM	19,740	46,393	34,000	34,000	
9670 CIVIL PROCESS SERVICE	95,590	113,820	122,400	122,400	
9675 COURT FEES AND COSTS	482,397	495,593	537,190	537,190	
9677 REIMB JUV COURT PROF FEES	4,131	4,155	6,100	6,100	
9680 ESTATE FEES	25,086	18,870	23,550	23,550	
9681 GUARDIANSHIP FEES	45,901	38,522	41,200	41,200	
9685 HUMANE SERVICES	16,430	9,218	11,000	11,000	
9686 IMPOUND FEES	17,739	13,644	18,000	18,000	
9687 BOARDING FEES	7,046	5,576	7,000	7,000	
9688 ANIMAL PLACEMENT	3,869	3,850	4,000	4,000	
9690 LAW ENFORCEMENT SERVICES	27,173	37,807	53,000	53,000	
9692 CHILDREN PROTECTION FEES	8,930	23,800	0	0	
9693 RECORDER'S SPECIAL PROJECTS	156,144	143,979	145,000	145,000	
9694 RECORDING FEES - CONVERSION	74,647	66,189	68,000	68,000	
9695 RECORDING FEES	442,633	407,663	389,000	389,000	
9707 ROAD ABANDONMENT REQUEST FEE	0	75	0	0	ROAD FUND
9709 ENCROACHMENT PERMIT FEES	0	132	0	0	
9709 ENCROACHMENT PERMIT FEES	22,800	20,389	21,000	21,000	ROAD FUND
9710 ROAD ABANDONMENT FEE	0	1,050	1,200	1,200	
9710 ROAD ABANDONMENT FEE	1,400	2,125	1,400	1,400	ROAD FUND
9712 CURB AND GUTTER WAIVERS	10,615	5,350	10,000	10,000	ROAD FUND
9713 VENDING MACHINE REVENUE	390	547	370	370	
9714 COIN TELEPHONE COMMISSION	13,596	2,901	3,000	3,000	
9714 COIN TELEPHONE COMMISSION	56	51	50	50	MORRO BAY GOLF
9714 COIN TELEPHONE COMMISSION	1,990	2,077	10,000	10,000	AIRPORT
9718 EXAMINATION FEES - CHILDREN	77,425	77,653	80,000	80,000	
9719 CHILD HEALTH CARE - EXAM FEES	7,052	7,834	9,300	9,300	
9720 OBSTETRICAL SERVICES	87,501	164,509	170,000	170,000	
9721 NURSING FEES	77,779	97,628	81,000	81,000	
9722 HOME HEALTH NURSING FEES	1,112,621	1,373,656	1,584,000	1,584,000	

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ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 1988-89

REVENUE CLASSIFICATION 1	ACTUAL 1986-87 2	ACTUAL.....X ESTIMATED.. 1987-88 3	RECOMMENDED 1988-89 4	ADOPTED BY BOARD OF SUPERVISORS 1988-89 5	FUND GF UNLESS NOTED 6
9723 LABORATORY SERVICES	118,270	74,589	72,000	72,000	
9724 SUPPLEMENTAL ROLL - 5% ADMIN	94,017	420,997	150,000	150,000	
9725 MENTAL HEALTH SERVICES	366,388	404,079	367,040	367,040	
9726 SECOND CHANCE CHARGES - ALCOHOL	177,038	221,588	201,000	201,000	
9727 ALCOHOLISM SERVICES	84,231	82,542	90,000	90,000	
9728 COBRA MEDICAL INSURANCE ADMIN FEE	260	1,172	1,200	1,200	
9730 SANITATION SERVICES	384,796	489,124	493,800	493,800	
9741 ADOPTION FEES	10,500	8,000	0	0	
9745 CRIPPLED CHILDREN SERVICES	17,868	13,961	18,000	18,000	
9747 INSTIT CARE - JUVENILE HALL	16,301	24,753	21,200	21,200	
9748 PSYCHIATRIC FEES - ADULTS	469,099	511,143	541,370	541,370	
9749 INSTITUTIONAL CARE/SERVICES	6,176	2,062	5,650	5,650	
9751 LIBRARY - LOST/DAMAGED MATERIALS	0	102	0	0	
9751 LIBRARY - LOST/DAMAGED MATERIALS	3,897	4,919	5,000	5,000	LIBRARY
9752 LIBRARY SERVICES	49,361	59,053	50,000	50,000	LIBRARY
9753 TRAFFIC SAFETY PROGRAM	89,930	117,055	107,620	107,620	1ST OFF DRINK DRVR
9759 MOBILE HOME PARK HEARING FEE	300	0	0	0	
9761 GOLF GREEN FEES	601,890	654,033	681,270	681,270	MORRO BAY GOLF
9762 CAMPING FEES	61,736	63,173	92,580	92,580	
9763 DAILY PASSES	43,773	36,650	41,410	41,410	
9764 GROUP ENTRANCE FEES	37,884	31,030	32,140	32,140	
9765 SEASON PASSES	6,735	4,810	7,400	7,400	
9766 SEASON BOAT LICENSES	5,600	3,310	5,410	5,410	
9767 DAILY BOAT PASSES	9,951	8,991	9,650	9,650	
9768 INCOME FROM CONCESSIONS	87,827	84,696	83,480	83,480	
9768 INCOME FROM CONCESSIONS	43,639	51,570	52,330	52,330	MORRO BAY GOLF
9769 SWIMMING POOL FEES	14,726	15,960	21,850	21,850	
9771 DOG - DAY USE	1,732	1,965	2,730	2,730	
9772 SHOWERS/LOCKERS	5,302	3,506	3,790	3,790	
9772 SHOWERS/LOCKERS	214	241	200	200	AIRPORT
9783 HAZARDOUS WASTE MANAGEMENT REVENUES	0	117,341	87,920	87,920	
9784 SOLID WASTE MANAGEMENT REVENUES	33,800	16,406	14,500	14,500	
9785 MONUMENTATION FEES	20,205	25,543	58,040	58,040	
9786 PLOT/SITE PLAN REVIEWS	11,451	23,867	33,750	33,750	
9787 RECREATIONAL PROGRAMS	2,190	2,140	4,410	4,410	
9789 OTHER RECREATIONAL FEES	0	629	0	0	
9792 PARCEL MAP CHECKING FEES	19,687	21,624	17,800	17,800	
9793 TRACT MAP CHECKING FEES	8,392	11,896	5,000	5,000	
9796 ROAD EXCPTN REQUIREMNTS - PARCL MAP	985	800	1,400	1,400	
9797 ROAD EXCPTN REQUIREMNTS - TRACT MAP	197	800	600	600	
9798 RECORD OF SURVEY FEES	21,500	20,550	19,500	19,500	
9799 OTHER CHARGES	20,613	18,270	12,840	12,840	
9801 BILLINGS TO DEPARTMENTS	321,178	14,181	23,000	23,000	
9801 BILLINGS TO DEPARTMENTS	55,786	0	0	0	AIR POLL CONTRL

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ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 1988-89

REVENUE CLASSIFICATION 1	ACTUAL 1986-87 2	ACTUAL.....X ESTIMATED.. 1987-88 3	RECOMMENDED 1988-89 4	ADOPTED BY BOARD OF SUPERVISORS 1988-89 5	FUND GF UNLESS NOTED 6
9811 AIRCRAFT HANGAR AND TIEDOWN	47,301	50,445	50,160	50,160	AIRPORT
9812 AIRPORT CASH TRANSIENT	9,799	10,490	13,340	13,340	AIRPORT
9813 FUEL FLOWAGE	98,196	103,109	112,450	112,450	AIRPORT
9814 PARKING FEES	73,732	75,104	72,920	72,920	AIRPORT
9817 LANDING FEES	80,114	74,301	77,220	77,220	AIRPORT
9851 CHARGES FOR SERVICES	1,982,303	42,593	1,242,350	1,242,350	
9851 CHARGES FOR SERVICES	254	0	500	500	MORRO BAY GOLF
9852 OVERHEAD CREDITS	0	607	0	0	
9855 WATER SALES - BUSINESS	360	0	180	180	MORRO BAY GOLF
9855 WATER SALES - BUSINESS	6,052	5,486	6,000	6,000	AIRPORT
9862 WATER SALES - OTHER	3,517	2,561	4,700	4,700	
9896 DEVELOPMENT PLAN INSPECTION	2,551	8,242	10,020	10,020	
9899 OTHER REVENUE	312	0	0	0	
TOTAL CHARGES FOR CURRENT SERVICES	11,797,438	8,540,573	9,856,680	9,856,680	
OTHER REVENUE					
9903 SEMINAR/CONF/WORKSHOP REVENUE	15,236	0	5,000	5,000	
9904 COMMUNICATION SERVICES	78,137	2,040	0	0	
9907 DEPT BILLINGS - HOSPITAL	0	177	0	0	
9909 DEPT BILLINGS - LAND/STRUCT GOVTL	0	148,257	0	0	
9911 DEPT BILLINGS - LAND/STRUCT NGOVTL	0	35,326	0	0	
9912 DEPT BILLINGS - MAINT PROJECTS	0	34,260	0	0	
9915 DEPT BILLINGS - HEALTH/SANIT	0	1,200	0	0	
9919 NON-MAINTAINED ROAD FEES	3,355	1,750	3,000	3,000	
9930 REVENUE APPLICABLE TO PRIOR YRS	67	6,251	0	0	
9930 REVENUE APPLICABLE TO PRIOR YRS	2,132	24,474	0	0	ROAD FUND
9930 REVENUE APPLICABLE TO PRIOR YRS	6,500	6,712	6,000	6,000	AIRPORT
9930 REVENUE APPLICABLE TO PRIOR YRS	488,346	0	0	0	CO MED SRVCS PROG
9931 REFUND FOR PRIOR YEAR EXPENSES	13,476	(40,329)	1,000	1,000	
9931 REFUND FOR PRIOR YEAR EXPENSES	0	1,323	0	0	ROAD FUND
9931 REFUND FOR PRIOR YEAR EXPENSES	2,107	0	0	0	FED REV SHARING
9931 REFUND FOR PRIOR YEAR EXPENSES	59	0	0	0	AIR POLL CONTRL
9931 REFUND FOR PRIOR YEAR EXPENSES	0	0	210	210	OFF-HWY MTR VEH
9931 REFUND FOR PRIOR YEAR EXPENSES	0	0	280	280	LITTER CLEAN-UP
9931 REFUND FOR PRIOR YEAR EXPENSES	10	0	0	0	LIBRARY
9931 REFUND FOR PRIOR YEAR EXPENSES	0	(1,007)	1,020	1,020	CO MED SRVCS PROG
9939 INTEREST EARNED BY TRUSTS	0	125,000	0	0	
9939 INTEREST EARNED BY TRUSTS	0	9,000	0	0	CAP PROJ/ACO
9940 SALE OF FIXED ASSETS	11,930	9,411	6,000	6,000	
9940 SALE OF FIXED ASSETS	972	300	0	0	MORRO BAY GOLF
9940 SALE OF FIXED ASSETS	11	0	0	0	AIRPORT

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BUDGET FOR THE FISCAL YEAR 1988-89

REVENUE CLASSIFICATION 1	ACTUAL 1986-87 2	ACTUAL.....X ESTIMATED.. 1987-88 3	RECOMMENDED 1988-89 4	ADOPTED BY BOARD OF SUPERVISORS 1988-89 5	FUND GF UNLESS NOTED 6
9940 SALE OF FIXED ASSETS	34	0	0	0	1ST OFF DRINK DRVR
9940 SALE OF FIXED ASSETS	305	0	0	0	LIBRARY
9942 SALE OF REAL PROPERTY	19,900	0	25,000	25,000	
9942 SALE OF REAL PROPERTY	0	385	0	0	ROAD FUND
9944 ADVERTISING COST/TAX DEFAULTED PROP	1,007	469	890	890	
9946 REIMBURSEMENT FOR MAJOR PROJECTS	367,983	482,113	270,530	270,530	
9946 REIMBURSEMENT FOR MAJOR PROJECTS	0	46,116	0	0	AIR POLL CONTRL
9948 REIMBURSEMENT - COUNTY DEPT/FUND	115,805	72,667	68,090	68,090	
9949 OTHER REIMBURSEMENTS	10,990	43,827	11,050	11,050	
9949 OTHER REIMBURSEMENTS	1,150	2,011	0	0	LIBRARY
9950 BOOK SALES	18,101	24,298	24,580	24,580	
9950 BOOK SALES	2,555	3,425	2,000	2,000	LIBRARY
9951 MAP SALES	15,452	16,479	19,480	19,480	
9953 EMPLOYEE REIMBURSEMENTS	1,055	1,559	650	650	
9953 EMPLOYEE REIMBURSEMENTS	16	203	0	0	AIRPORT
9954 EMPLOYEE MEALS	4,265	2,915	4,500	4,500	
9955 OTHER SALES	5,370	3,976	1,350	1,350	
9955 OTHER SALES	305	300	250	250	AIR POLL CONTRL
9956 PUBLIC INFO SALES - COMPUTER FILES	22,058	29,329	24,750	24,750	
9958 NUISANCE ABATEMENT	10	6,088	96,050	96,050	
9959 SERVICE CHARGE - RETURNED CHECKS	8,581	9,031	9,310	9,310	
9959 SERVICE CHARGE - RETURNED CHECKS	12	18	0	0	ROAD FUND
9960 OTHER REVENUE	318,635	293,186	415,670	415,670	
9960 OTHER REVENUE	10,003	564	0	0	ROAD FUND
9960 OTHER REVENUE	180	0	0	0	MORRO BAY GOLF
9960 OTHER REVENUE	10,580	34,354	600	600	AIRPORT
9960 OTHER REVENUE	2,541	653	0	0	LIBRARY
9960 OTHER REVENUE	0	10	0	0	FISH AND GAME
9964 VEHICLE ABATEMENT	53	10,239	0	0	
9967 CONTRIBUTIONS - NON-GOVERNMENTAL	1,673	1,514	700	700	
9967 CONTRIBUTIONS - NON-GOVERNMENTAL	41,000	0	0	0	CAPITAL PROJECTS
9967 CONTRIBUTIONS - NON-GOVERNMENTAL	112,863	6,308	35,000	35,000	AIR POLL CONTRL
9967 CONTRIBUTIONS - NON-GOVERNMENTAL	23,499	11,350	0	0	LIBRARY
9968 FIRE PROTECTION SERVICES	55,334	77,347	15,070	73,050	
9969 BAD DEBT RECOVERY	(40)	410	0	0	
9970 PENSION TRUST CONTRIBUTION	7,315	0	0	0	
9975 PARCEL MAPS BILLINGS	11,067	14,364	21,660	21,660	
9976 TRACT MAPS BILLINGS	31,606	72,823	67,260	67,260	
9977 MICROFILM	14,492	27,466	33,630	33,630	
9978 FED REVENUE SHARING CONTRIBUTION	129,488	0	0	0	
9979 CONTRIBUTION - CIP SHARE	77,500	0	0	0	CAPITAL PROJECTS
9980 CASH OVERAGES	3,087	3,142	2,550	2,550	
9980 CASH OVERAGES	32	149	0	0	MORRO BAY GOLF
9982 FLOOD HAZARD REPORT - PARCEL MAP	215	0	0	0	

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REVENUE CLASSIFICATION 1	ACTUAL 1986-87 2	ACTUAL.....X ESTIMATED.. 1987-88 3	RECOMMENDED 1988-89 4	ADOPTED BY BOARD OF SUPERVISORS 1988-89 5	FUND GF UNLESS NOTED 6
9983 FLOOD HAZARD REPORT - TRACT MAP	55	0	0	0	
9987 SETTLEMENTS & DAMAGES	2,000	0	0	0	FISH & GAME
9988 DEPT BILLINGS - OPERATIONS SUPPORT	5,614	1,720,622	614,468	614,468	
9988 DEPT BILLINGS - OPERATIONS SUPPORT	0	16,297	0	0	ROAD FUND
9988 DEPT BILLINGS - OPERATIONS SUPPORT	0	0	4,321,060	4,372,010	CAPITAL PROJECTS
9988 DEPT BILLINGS - OPERATIONS SUPPORT	0	0	73,500	73,500	MAINT PROJECTS
9988 DEPT BILLINGS - OPERATIONS SUPPORT	0	30,369	15,370	15,370	AIR POLL CONTRL
9988 DEPT BILLINGS - OPERATIONS SUPPORT	0	225	0	0	MORRO BAY GOLF
9988 DEPT BILLINGS - OPERATIONS SUPPORT	4,343	31,395	37,210	37,210	CO MED SRVCS PROG
9988 DEPT BILLINGS - OPERATIONS SUPPORT	0	0	153,813	153,813	CSAC LOAN DSF
9989 DEPT BILLINGS - CUSTODIAL/MAINT	7,582	242,106	519,920	519,920	
9990 DEPT BILLINGS - POSTAGE	0	44,165	40,270	40,270	
9991 DEPT BILLINGS - COMMUNICATIONS	15,768	227,563	241,310	241,310	
9992 DEPT BILLINGS - DATA PROCESSING	0	188,827	222,150	222,150	
9993 DEPT BILLINGS - COMPUTER EQUIPMENT	0	65,602	0	0	
9994 DEPT BILLINGS - AUDITS/ACCOUNTING	106	0	7,900	7,900	
9996 DEPT BILLINGS - SUPPLIES	8,279	7,961	500	500	
9996 DEPT BILLINGS - SUPPLIES	12,941	27,461	1,500	1,500	AIR POLL CONTRL
9997 DEPT BILLINGS - INSURANCE	0	27,093	312,620	312,620	
9998 DEPT BILLINGS - GEN COUNTY OVERHEAD	0	1,764,940	2,417,010	2,417,010	
9999 DEPT BILLINGS - G/S OTHER CHARGE	0	15,243	0	0	
TOTAL OTHER REVENUES	2,125,103	6,073,102	10,151,731	10,260,661	
TOTAL COUNTY REVENUES	114,152,667	121,923,387	132,521,338	133,550,163	
OTHER FINANCING SOURCES					
CSAC LOAN PROCEEDS		9,702,429			CAPITAL PROJECTS
CSAC LOAN PROCEEDS		364,284			MORRO BAY GOLF
TOTAL FINANCING SOURCES	114,152,667	131,990,100	132,521,338	133,550,163	

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COUNTY BUDGET FORM
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ANALYSIS OF CURRENT PROPERTY TAXES

FOR FISCAL YEAR 1988-89

COUNTY FUNDS 1	CURRENT SECURED PROPERTY TAXES Apportionment from Countywide Tax Rate 2	Voter Approved Debt Rate 3	Voter Approved Debt Amount 4	Total Secured 5	CURRENT UNSECURED PROPERTY TAXES Apportionment from Countywide Tax Rate 6	Voter Approved Debt Rate 7	Voter Approved Debt Amount 8	Total Unsecured 9
eral Fund 0001	39,933,185			39,933,185	1,000,000			1,000,000
Pollution ontrol 0007	135,540			135,540	3,390			3,390
cial Roads 0020	506,655			506,655	9,710			9,710
rary 0026	2,117,240			2,117,240	51,600			51,600
TOTAL	42,692,620	0	0	42,692,620	1,064,700	0	0	1,064,700

COUNTYWIDE TAX BASE

10	SECURED ROLL Locally Assessed 11	State Assessed 12	Total Secured 13	Unsecured Roll 14	Total Secured and Unsecured 15
LAND	3,726,818,804	78,033,390	3,804,852,194	0	3,804,852,194
MPROVEMENTS	4,561,491,598	4,078,112,562	8,639,604,160	25,377,448	8,664,981,608
ERSONAL PROPERTY	207,542,926	155,388,171	362,931,097	324,726,906	687,658,003
TOTAL ASSESSED VALUATION	8,495,853,328	4,311,534,123	12,807,387,451	350,104,354	13,157,491,805
ESS EXEMPTIONS:					
Homeowners	243,516,107		243,516,107	175,350	243,691,457
Other	74,510,456		74,510,456	9,219,827	83,730,283
TOTAL ASSESSED VALUATION	8,177,826,765	4,311,534,123	12,489,360,888	340,709,177	12,830,070,065
ESS ALLOWANCE FOR:					
Delinquencies (11) 4.50 %	(368,002,204)				
(13) 2.95 %			(368,002,204)		
(14) 7.00 %				(23,849,642)	(391,851,847)
Other - Identify:					
ADJUSTED VALUATION FOR ESTIMATING PROPERTY TAX REVENUES	7,809,824,561	4,311,534,123	12,121,358,684	316,859,535	12,438,218,218

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COUNTY BUDGET FORM
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SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 1988-89

Description 1	Actual 1986-87 2	Actual.....X Estimated.. 1987-88 3	Estimates Recommended 1988-89 4	Approved/ Adopted by the Board of Supv 1988-89 5
SUMMARIZATION BY FUNCTION				
General Government	21,576,767	25,498,639	41,741,208	42,061,528
Public Protection	29,786,677	33,624,350	36,589,554	36,779,704
Public Ways & Facilities	11,470,643	12,297,063	11,789,470	12,903,068
Health & Sanitation	12,508,949	13,386,588	14,117,270	14,168,170
Public Assistance	27,850,576	31,043,077	36,121,771	36,264,471
Education	2,594,978	2,823,580	3,265,790	3,265,790
Recreation & Cultural Services	2,495,971	2,851,439	3,558,990	3,558,990
Debt Service	0	0	1,125,905	1,125,905
Sub Total	108,284,561	121,524,736	148,309,958	150,127,626
Appropriation for Contingencies	0	0	6,175,876	5,572,281
Provision for Reserves & Designations	0	0	2,468,009	4,596,229
TOTAL FINANCING REQUIREMENTS	108,284,561	121,524,736	156,953,843	160,296,136
SUMMARIZATION BY FUND				
0001 General Fund	86,995,079	98,924,751	114,237,310	115,610,944
0002 Road Fund	10,740,707	11,158,209	10,749,673	11,833,271
0003 Capital Projects/ACO	430,385	2,096,858	19,994,520	20,314,840
0004 Maintenance Projects	0	0	1,668,340	1,668,340
0005 Federal Revenue Sharing	2,438,259	886,434	0	0
0007 Air Pollution Control	472,498	518,162	551,900	648,158
0008 Morro Bay Golf Course	580,303	906,306	985,950	985,950
0009 Airport	697,465	1,133,904	1,082,230	1,112,230
0011 Off-Highway Motor Vehicles	2,520	50,421	18,310	15,678
0012 Litter Clean-up	1,278	1,508	1,630	2,037
0016 Wildlife and Grazing	30,372	35,541	36,310	36,310
0017 First Offender Drinking Driver	88,477	90,117	131,620	138,600
0020 Special Roads	0	0	0	0
0026 Library	2,351,061	2,561,318	3,183,346	3,406,335
0027 SB 959 Grant Program	43,894	216,077	80,000	99,910
0031 Fish and Game	7,596	8,294	15,000	20,342
0032 Special Aviation	4,970	4,950	5,049	5,050
0149 County Medical Services Program	3,399,697	2,931,886	3,086,750	3,086,750
1901 CSAC Debt Service	0	0	1,125,905	1,311,391
TOTAL FINANCING REQUIREMENTS	108,284,561	121,524,736	156,953,843	160,296,136

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COUNTY BUDGET FORM
SCHEDULE 8

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 1988-89

Description 1	Actual 1986-87 2	Actual.....X Estimated.. 1987-88 3	Estimates Recommended 1988-89 4	Approved/ Adopted by the Board of Supv 1988-89 5
Total Specific Financing Uses by Budget Unit (Brought Forward)	108,284,561	121,524,736	148,309,958	150,127,626
APPROPRIATION FOR CONTINGENCIES:				
0001 General Fund			5,826,106	5,222,511
0003 Capital Projects/ACO			75,000	75,000
0004 Maintenance Projects			50,000	50,000
0007 Air Pollution Control			33,470	33,470
0008 Morro Bay Golf Course			12,000	12,000
0009 Airport			10,000	10,000
0017 First Offender Drinking Driver			4,300	4,300
0026 Library			165,000	165,000
Total Financing Uses	108,284,561	121,524,736	154,485,834	155,699,907
PROVISIONS FOR RESERVES/DESIGNATIONS:				
0001 General Fund			2,254,611	3,898,990
0002 Road Fund			37,433	37,433
0007 Air Pollution Control			0	45,358
0011 Off-Highway Motor Vehicles			17,460	14,828
0012 Litter Clean-up			30	437
0017 First Offender Drinking Driver			19,700	26,680
0026 Library			55,866	278,855
0027 SB 959 Grant Program			80,000	99,910
0031 Fish and Game			2,860	8,202
0032 Special Aviation			49	50
1901 CSAC Debt Service			0	185,486
Total Provisions for Reserves/ Designations	0	0	2,468,009	4,596,229
TOTAL FINANCING REQUIREMENTS	108,284,561	121,524,736	156,953,843	160,296,136

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COUNTY BUDGET FORM
SCHEDULE 8A

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 1988-89

Budget Units (Grouped by Function and Activity) 1	Actual 1986-87 2	Actual.....X Estimated.. 1987-88 3	Estimates Recommended 1988-89 4	Approved/ Adopted by the Board of Supv 1988-89 5	
GENERAL GOVERNMENT					
LEGISLATIVE - ADMINISTRATIVE					
2000 Board of Supervisors	504,538	443,202	408,600	408,600	
2040 Administrative Office	547,916	613,749	663,870	663,870	
2509 Assessment Appeals Board	4,343	6,065	16,593	16,593	
2509 Clerk of the Board	95,199	125,758	184,771	184,771	
TOTAL LEGISLATIVE - ADMINISTRATIVE	1,151,996	1,188,774	1,273,834	1,273,834	
ELECTIONS					
2509 Registrar of Voters	324,358	566,229	434,944	434,944	
TOTAL ELECTIONS	324,358	566,229	434,944	434,944	
FINANCE					
2050 Auditor-Controller	1,206,334	1,322,661	1,395,400	1,395,400	
2060 Treasurer-Tax Collector	829,182	941,986	1,023,740	1,023,740	
2070 Assessor	2,291,381	2,543,183	2,650,020	2,650,020	
2090 Financial Administration	563,839	47,985	0	0	0005
2180 Purchasing Agent	221,497	231,530	234,480	234,480	
TOTAL FINANCE	5,112,233	5,087,345	5,303,640	5,303,640	
PERSONNEL					
2110 Personnel	708,703	761,295	875,250	875,250	
TOTAL PERSONNEL	708,703	761,295	875,250	875,250	
COMMUNICATIONS					
2250 Communications	545,842	678,012	561,850	561,850	
2180 Central Mail	106,664	91,104	95,410	95,410	
TOTAL COMMUNICATIONS	652,506	769,116	657,260	657,260	
PROPERTY MANAGEMENT					
2179 Operations Center	40,571	49,364	52,010	52,010	
2180 General Services	3,267,227	3,686,769	4,153,545	4,153,545	
2180 Grounds	575,071	590,041	399,775	399,775	
2208 Maintenance Projects	0	0	1,618,340	1,618,340	0004

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 1988-89

Budget Units (Grouped by Function and Activity) 1	Actual 1986-87 2	Actual.....X Estimated.. 1987-88 3	Estimates Recommended 1988-89 4	Approved/ Adopted by the Board of Supv 1988-89 5	
TOTAL PROPERTY MANAGEMENT	3,882,869	4,326,174	6,223,670	6,223,670	
PLANT ACQUISITION					
2201 Gen'l Fund Capital Projects	785,279	2,832,411	0	0	
2207 Capital Projects	430,385	2,096,858	19,919,520	20,239,840	0003
2209 FRS - Capital Projects	982,335	773,364	0	0	0005
TOTAL PLANT ACQUISITION	2,197,999	5,702,633	19,919,520	20,239,840	
OTHER GENERAL					
2120 Retirement Plans	221,142	227,954	310,000	310,000	
2221 FRS - Equipment Acquisition	864,584	65,085	0	0	0005
2240 Surveyor	344,107	424,381	454,640	454,640	
2241 Monumentation	20,527	24,542	58,040	58,040	
2250 Technical Services	1,992,000	2,595,310	2,812,480	2,812,480	
2290 Services to Special Districts	2,026,545	1,350,024	780,170	780,170	
2340 Risk Management	1,138,929	1,277,968	1,345,890	1,345,890	
TOTAL OTHER GENERAL	6,607,834	5,965,264	5,761,220	5,761,220	
COUNSEL					
2100 County Counsel	938,269	1,131,809	1,291,870	1,291,870	
TOTAL COUNSEL	938,269	1,131,809	1,291,870	1,291,870	
TOTAL GENERAL GOVERNMENT	21,576,767	25,498,639	41,741,208	42,061,528	
PUBLIC PROTECTION					
JUDICIAL					
2500 Superior Court	1,215,013	1,239,546	1,407,470	1,407,470	
2509 Superior Court Clerk	857,564	888,168	951,596	911,336	
2510 Municipal Court	1,954,830	2,271,290	2,432,560	2,432,560	
2530 Jury Commissioner	337,305	317,328	361,810	361,810	
2550 Public Defender	636,007	824,986	1,107,460	1,107,460	
2560 District Attorney	2,382,999	2,759,944	2,955,890	2,955,890	
2561 Family Support	930,108	1,034,145	1,099,380	1,139,640	
2570 Grand Jury	35,759	35,124	37,960	37,960	
TOTAL JUDICIAL	8,349,585	9,370,531	10,354,126	10,354,126	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 8A

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 1988-89

Budget Units (Grouped by Function and Activity) 1	Actual 1986-87 2	Actual.....X Estimated.. 1987-88 3	Estimates Recommended 1988-89 4	Approved/ Adopted by the Board of Supv 1988-89 5	
POLICE PROTECTION					
2590 Sheriff	9,994,998	11,490,930	12,632,780	12,816,930	
TOTAL POLICE PROTECTION	9,994,998	11,490,930	12,632,780	12,816,930	
DETENTION AND CORRECTION					
2595 Justice System Subvention Program	480,936	468,829	472,513	472,513	
2660 Probation	3,207,288	3,519,867	3,742,699	3,742,699	
TOTAL DETENTION AND CORRECTION	3,688,224	3,988,696	4,215,212	4,215,212	
FIRE PROTECTION					
2670 County Fire	2,156,855	2,208,342	2,252,690	2,252,690	
TOTAL FIRE PROTECTION	2,156,855	2,208,342	2,252,690	2,252,690	
FLOOD CONTROL AND WATER CONSERVATION					
2700 Wildlife and Grazing	30,372	35,541	36,310	36,310	0016
TOTAL FLOOD CONTRL AND WATER CONSERVATION	30,372	35,541	36,310	36,310	
PROTECTIVE INSPECTION					
2730 Agricultural Commissioner	1,183,645	1,373,439	1,468,690	1,468,690	
TOTAL PROTECTIVE INSPECTION	1,183,645	1,373,439	1,468,690	1,468,690	
OTHER PROTECTION					
2050 Rent Stabilization	12,420	28,001	28,720	28,720	
2060 Public Administrator	33,847	30,809	98,080	98,080	
2590 Coroner	215,232	227,345	218,000	218,000	
2710 Fish and Game	7,596	8,294	12,140	12,140	0031
2750 Environmental Coordinator	177,021	244,237	257,310	257,310	
2509 Recorder	320,657	364,401	401,886	401,886	
2790 Emergency Services	94,485	102,822	115,810	115,810	
2800 Planning and Building	2,702,540	3,092,296	3,528,690	3,534,690	
2840 Animal Regulation	598,431	619,825	691,480	691,480	
2850 Intergovernmental Services/LAFCo	102,451	111,283	116,630	116,630	
3052 Public Guardian	74,424	111,481	161,000	161,000	
4027 SB 959 Grant Program	43,894	216,077	0	0	0027

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(1985)

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COUNTY BUDGET FORM
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SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 1988-89

Budget Units (Grouped by Function and Activity) 1	Actual 1986-87 2	Actual.....X Estimated.. 1987-88 3	Estimates Recommended 1988-89 4	Approved/ Adopted by the Board of Supv 1988-89 5	
TOTAL OTHER PROTECTION	4,382,998	5,156,871	5,629,746	5,635,746	
TOTAL PUBLIC PROTECTION	29,786,677	33,624,350	36,589,554	36,779,704	
PUBLIC WAYS AND FACILITIES					
PUBLIC WAYS					
2920 Roads	10,740,707	11,158,209	10,712,240	11,795,838	0002
2930 Public Transportation	27,501	0	0	0	0005
TOTAL PUBLIC WAYS	10,768,208	11,158,209	10,712,240	11,795,838	
TRANSPORTATION TERMINALS					
2212 Special Aviation	4,970	4,950	5,000	5,000	0032
2941 Airport	697,465	1,133,904	1,072,230	1,102,230	0009
TOTAL TRANSPORTATION TERMINALS	702,435	1,138,854	1,077,230	1,107,230	
TOTAL PUBLIC WAYS AND FACILITIES	11,470,643	12,297,063	11,789,470	12,903,068	
HEALTH AND SANITATION					
HEALTH					
3000 Health Department	4,660,997	5,388,779	5,712,960	5,712,960	
3051 Homemaker Services	106,376	123,780	138,560	138,560	
3070 Mental Health	5,746,062	5,774,148	6,006,890	6,006,890	
3075 Alcohol Services	887,576	951,674	1,059,610	1,059,610	
3090 Air Pollution Control	472,498	518,162	518,430	569,330	0007
TOTAL HEALTH	11,873,509	12,756,543	13,436,450	13,487,350	
CRIPPLED CHILDRENS SERVICES					
3320 California Childrens Services	634,162	628,537	679,220	679,220	
TOTAL CRIPPLED CHILDRENS SERVICES	634,162	628,537	679,220	679,220	
SANITATION					
5112 Litter Clean-up	1,278	1,508	1,600	1,600	0012

STATE CONTROLLER
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COUNTY BUDGET FORM
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SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 1988-89

Budget Units (Grouped by Function and Activity) 1	Actual 1986-87 2	Actual.....X Estimated.. 1987-88 3	Estimates Recommended 1988-89 4	Approved/ Adopted by the Board of Supv 1988-89 5
TOTAL SANITATION	1,278	1,508	1,600	1,600
TOTAL HEALTH AND SANITATION	12,508,949	13,386,588	14,117,270	14,168,170
PUBLIC ASSISTANCE				
CARE OF COURT WARDS				
2660 Care of Court Wards	96,894	60,445	53,571	53,571
TOTAL CARE OF COURT WARDS	96,894	60,445	53,571	53,571
ADMINISTRATION				
3200 Social Services	7,202,712	8,079,353	9,482,150	9,482,150
TOTAL ADMINISTRATION	7,202,712	8,079,353	9,482,150	9,482,150
AID PROGRAMS				
3210 State Aid Adult Programs	24,970	29,894	45,040	45,040
3230 Aid to Families w/Dependent Children	9,815,118	10,931,796	12,779,550	12,779,550
3235 Aid to Famly w/Dep Child-Unemployed	1,002,088	1,099,397	1,234,310	1,234,310
3240 AFDC - Foster Care	2,699,050	2,841,472	3,044,500	3,044,500
TOTAL AID PROGRAMS	13,541,226	14,902,559	17,103,400	17,103,400
MEDICAL SERVICES				
3280 Medical Assistance Program	2,480,572	3,450,952	4,500,000	4,600,000
3286 County Medical Services Program	3,399,697	2,931,886	3,086,750	3,086,750 0149
TOTAL MEDICAL SERVICES	5,880,269	6,382,838	7,586,750	7,686,750
GENERAL RELIEF				
3290 General Relief	236,299	154,414	399,000	399,000
TOTAL GENERAL RELIEF	236,299	154,414	399,000	399,000
VETERANS SERVICES				
3330 Veterans Services	192,498	196,435	197,840	197,840
TOTAL VETERANS SERVICES	192,498	196,435	197,840	197,840

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COUNTY BUDGET FORM
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SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 1988-89

Budget Units (Grouped by Function and Activity) 1	Actual 1986-87 2	Actual.....X Estimated.. 1987-88 3	Estimates Recommended 1988-89 4	Approved/ Adopted by the Board of Supv 1988-89 5	
OTHER ASSISTANCE					
2080 Boards, Commissions, Comm Projects	0	315,748	506,240	548,940	
2562 Victim/Witness Assistance	292,009	411,649	419,350	419,350	
3285 Law Enforcement Medical Care	408,669	539,636	373,470	373,470	
TOTAL OTHER ASSISTANCE	700,678	1,267,033	1,299,060	1,341,760	
TOTAL PUBLIC ASSISTANCE	27,850,576	31,043,077	36,121,771	36,264,471	
EDUCATION					
LIBRARY SERVICES					
4000 Library	2,351,061	2,561,318	2,962,480	2,962,480	0026
TOTAL LIBRARY SERVICES	2,351,061	2,561,318	2,962,480	2,962,480	
AGRICULTURAL EDUCATION					
4030 Farm Advisor	155,440	172,145	195,690	195,690	
TOTAL AGRICULTURAL EDUCATION	155,440	172,145	195,690	195,690	
OTHER EDUCATION					
4040 First Offender Drinking Driver	88,477	90,117	107,620	107,620	0017
TOTAL OTHER EDUCATION	88,477	90,117	107,620	107,620	
TOTAL EDUCATION	2,594,978	2,823,580	3,265,790	3,265,790	
RECREATION AND CULTURAL SERVICES					
RECREATION FACILITIES					
2911 Off-Highway Motor Vehicles	2,520	50,421	850	850	0011
4100 Recreation Facilities	712,083	866,341	1,363,840	1,363,840	
4150 Lopez Recreation Area	1,201,065	1,028,371	1,220,350	1,220,350	
4160 Morro Bay Golf Course	580,303	906,306	973,950	973,950	0008
TOTAL RECREATION FACILITIES	2,495,971	2,851,439	3,558,990	3,558,990	
CULTURAL SERVICES					

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN LUIS OBISPO
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COUNTY BUDGET FORM
SCHEDULE 8A

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 1988-89

Budget Units (Grouped by Function and Activity) 1	Actual 1986-87 2	Actual.....X Estimated.. 1987-88 3	Estimates Recommended 1988-89 4	Approved/ Adopted by the Board of Supv 1988-89 5	
TOTAL CULTURAL SERVICES	0	0	0	0	
TOTAL RECREATION & CULTURAL SERVICES	2,495,971	2,851,439	3,558,990	3,558,990	
DEBT SERVICE					
RETIREMENT OF LONG-TERM DEPT					
4901 CSAC Debt Service	0	0	1,125,905	1,125,905	1901
TOTAL RETIREMENT OF LONG-TERM DEPT	0	0	1,125,905	1,125,905	
TOTAL DEBT SERVICE	0	0	1,125,905	1,125,905	
TOTAL SPECIFIC FINANCING REQUIREMENTS	108,284,561	121,524,736	148,309,958	150,127,626	

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY DEPARTMENT

	REVENUE SOURCE		DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
2040 ADMINISTRATIVE OFFICE	2000	BOARD OF SUPERVISORS	16,781-	16,781-	16,781-
	2340	RISK MANAGEMENT	15,405-	15,405-	15,405-
	2595	JUSTICE SYS SUBVENTN PROG	3,565-	3,565-	3,565-
	2750	ENVIRONMENTAL COORDINATOR	12,310-	12,310-	12,310-
	2790	EMERGENCY SERVICES	2,799-	2,799-	2,799-
	2850	INTERGOVTL SERVCES/LAFCO	4,000-	4,000-	4,000-
		TOTAL	54,860-	54,860-	54,860-
2050 AUDITOR-CONTROLLER	2561	FAMILY SUPPORT	3,300-	3,300-	3,300-
	2595	JUSTICE SYS SUBVENTN PROG	1,516-	1,520-	1,520-
	3070	MENTAL HEALTH	6,600-	6,600-	6,600-
	3200	DEPT OF SOCIAL SERVICES	300-	300-	300-
		TOTAL	11,716-	11,720-	11,720-
2100 COUNTY COUNSEL	2800	PLANNING DEPARTMENT	81,432-	81,430-	81,430-
		TOTAL	81,432-	81,430-	81,430-
2180 GENERAL SERVICES	2000	BOARD OF SUPERVISORS	665-	665-	665-
	2040	ADMINISTRATIVE OFFICE	1,991-	1,991-	1,991-
	2050	AUDITOR-CONTROLLER	14,116-	14,116-	14,116-
	2060	TREAS-TAX COLL-PUBLIC ADM	94-	94-	94-
	2070	ASSESSOR	17,036-	17,036-	17,036-
	2100	COUNTY COUNSEL	1,250-	1,250-	1,250-
	2110	PERSONNEL	5,827-	5,827-	5,827-
	2120	RETIREMENT PLANS	2,963-	2,963-	2,963-
	2201	GENERAL FUND-CAPITAL PROJ	485,118-	485,118-	485,118-
	2250	TECHNICAL SERVICES	579-	579-	579-
	2500	SUPERIOR COURT	1,014-	1,014-	1,014-
	2509	CLERK/RECORDER	32,738-	32,738-	32,738-
	2510	MUNICIPAL COURT	16,320-	16,320-	16,320-
	2530	JURY COMMISSIONER	10,505-	10,505-	10,505-
	2560	DISTRICT ATTORNEY	5,376-	5,376-	5,376-
	2561	FAMILY SUPPORT	11,434-	11,434-	11,434-
	2590	SHERIFF-CORONER	7,034-	7,034-	7,034-
	2660	PROBATION DEPARTMENT	5,599-	5,599-	5,599-
	2730	AGRICULTURAL COMMISSIONER	2,140-	2,140-	2,140-
	2750	ENVIRONMENTAL COORDINATOR	1,229-	1,229-	1,229-
	2790	EMERGENCY SERVICES	541-	541-	541-
	2800	PLANNING DEPARTMENT	10,269-	10,269-	10,269-
	2840	ANIMAL REGULATION	5,042-	5,042-	5,042-
	2850	INTERGOVTL SERVCES/LAFCO	316-	316-	316-
	3000	HEALTH DEPARTMENT	11,342-	11,342-	11,342-
	3051	HOMEMAKER SERVICES	324-	324-	324-
	3070	MENTAL HEALTH	37,004-	37,004-	37,004-
	3075	ALCOHOL SERVICES	2,730-	2,730-	2,730-
	3200	DEPT OF SOCIAL SERVICES	142,385-	142,385-	142,385-
	3320	CALIF CHILDRENS SERVICES	2,006-	2,006-	2,006-
	3330	VETERANS SERVICE	1,823-	1,823-	1,823-
	4030	FARM ADVISOR	77-	77-	77-
	4100	RECREATION FACILITIES	1,044,616-	1,044,616-	1,044,616-
	4150	LOPEZ RECREATION AREA	99,427-	99,427-	99,427-
		TOTAL	1,980,930-	1,980,930-	1,980,930-
2250 TECHNICAL SERVICES	2000	BOARD OF SUPERVISORS	5,143-	5,143-	5,143-
	2040	ADMINISTRATIVE OFFICE	6,807-	6,807-	6,807-
	2050	AUDITOR-CONTROLLER	10,813-	10,813-	10,813-
	2060	TREAS-TAX COLL-PUBLIC ADM	14,177-	14,177-	14,177-
	2070	ASSESSOR	20,536-	20,536-	20,536-
	2100	COUNTY COUNSEL	14,056-	14,056-	14,056-
	2110	PERSONNEL	8,456-	8,456-	8,456-
	2120	RETIREMENT PLANS	20,484-	20,484-	20,484-
	2180	GENERAL SERVICES	29,701-	29,701-	29,701-
	2340	RISK MANAGEMENT	2,652-	2,652-	2,652-
	2500	SUPERIOR COURT	17,724-	17,724-	17,724-
	2509	CLERK/RECORDER	14,396-	14,396-	14,396-
	2510	MUNICIPAL COURT	18,316-	18,316-	18,316-
	2530	JURY COMMISSIONER	3,634-	3,634-	3,634-
	2560	DISTRICT ATTORNEY	29,316-	29,316-	29,316-
	2561	FAMILY SUPPORT	115,460-	115,460-	115,460-
	2562	VICTIM/WITNESS ASSISTANCE	13,951-	13,951-	13,951-
	2570	GRAND JURY	289-	289-	289-
	2590	SHERIFF-CORONER	92,872-	92,872-	92,872-
	2651	JUVENILE CUSTODY DIVISION	11,226-	11,226-	11,226-
	2652	BASIC PROBATION SERVICES	53,003-	53,003-	53,003-
	2730	AGRICULTURAL COMMISSIONER	18,959-	18,959-	18,959-
	2750	ENVIRONMENTAL COORDINATOR	2,503-	2,503-	2,503-
	2790	EMERGENCY SERVICES	1,769-	1,769-	1,769-
	2800	PLANNING DEPARTMENT	32,465-	32,465-	32,465-
	2840	ANIMAL REGULATION	7,277-	7,277-	7,277-

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY DEPARTMENT

		REVENUE SOURCE		DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
2250	TECHNICAL SERVICES	2850	INTERGOVTL SERVCES/LAFCO	972-	972-	972-
		2941	AIRPORTS SPECIAL REV FUND	3,866-		
		3000	HEALTH DEPARTMENT	65,282-	65,282-	65,282-
		3051	HOMEMAKER SERVICES	3,897-	3,897-	3,897-
		3070	MENTAL HEALTH	56,846-	56,846-	56,846-
		3075	ALCOHOL SERVICES	20,506-	20,506-	20,506-
		3200	DEPT OF SOCIAL SERVICES	442,406-	442,406-	442,406-
		3320	CALIF CHILDRENS SERVICES	3,675-	3,675-	3,675-
		3330	VETERANS SERVICE	4,676-	4,676-	4,676-
		4030	FARM ADVISOR	12,182-	12,185-	12,185-
			TOTAL	1,180,293-	1,176,430-	1,176,430-
2340	RISK MANAGEMENT	2561	FAMILY SUPPORT	180-	180-	180-
		2670	COUNTY FIRE	86-	86-	86-
		3070	MENTAL HEALTH	28,038-	28,038-	28,038-
		3075	ALCOHOL SERVICES	1,247-	1,247-	1,247-
		3200	DEPT OF SOCIAL SERVICES	2,269-	2,269-	2,269-
		4150	LOPEZ RECREATION AREA	1,900-	1,900-	1,900-
			TOTAL	33,720-	33,720-	33,720-
2509	CLERK/RECORDER	2561	FAMILY SUPPORT			40,260-
			TOTAL			40,260-
2590	SHERIFF-CORONER	2100	COUNTY COUNSEL		4,000-	4,000-
		2595	JUSTICE SYS SUBVENTN PROG		16,520-	16,520-
		4150	LOPEZ RECREATION AREA	18,000-	18,000-	18,000-
			TOTAL	18,000-	38,520-	38,520-
2660	PROBATION DEPARTMENT	2595	JUSTICE SYS SUBVENTN PROG	285,197-	239,290-	239,290-
			TOTAL	285,197-	239,290-	239,290-
2730	AGRICULTURAL COMMISSIONER	2180	GENERAL SERVICES	2,089-	2,090-	2,090-
		4030	FARM ADVISOR	8,591-	8,590-	8,590-
			TOTAL	10,680-	10,680-	10,680-
2750	ENVIRONMENTAL COORDINATOR	2800	PLANNING DEPARTMENT	6,864-	6,860-	6,860-
			TOTAL	6,864-	6,860-	6,860-
3000	HEALTH DEPARTMENT	2180	GENERAL SERVICES	650-	650-	650-
		2660	PROBATION DEPARTMENT	700-	700-	700-
		3052	PUBLIC GUARDIAN	2,802-	2,802-	2,802-
		3070	MENTAL HEALTH	7,006-	7,006-	7,006-
		3075	ALCOHOL SERVICES	2,802-	2,802-	2,802-
		3285	LAW ENFORCEMENT MED CARE	1,000-	1,000-	1,000-
			TOTAL	14,960-	14,960-	14,960-
3070	MENTAL HEALTH	2595	JUSTICE SYS SUBVENTN PROG	130,734-	134,970-	134,970-
			TOTAL	130,734-	134,970-	134,970-
3200	DEPT OF SOCIAL SERVICES	2561	FAMILY SUPPORT	91,151-	91,150-	91,150-
			TOTAL	91,151-	91,150-	91,150-
3285	LAW ENFORCEMENT MED CARE	2590	SHERIFF-CORONER		50,000-	50,000-
		3070	MENTAL HEALTH	22,706-	22,710-	22,710-
			TOTAL	22,706-	72,710-	72,710-
4030	FARM ADVISOR	2730	AGRICULTURAL COMMISSIONER	156-	160-	160-
			TOTAL	156-	160-	160-
4100	RECREATION FACILITIES	4150	LOPEZ RECREATION AREA	7,822-	7,820-	7,820-
			TOTAL	7,822-	7,820-	7,820-
			TOTAL INTRAFUND TRANSFERS	3,931,221-	3,956,210-	3,996,470-

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY SOURCE

REVENUE SOURCE				DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
2790	EMERGENCY SERVICES	2040	ADMINISTRATIVE OFFICE	2,799-	2,799-	2,799-
		2180	GENERAL SERVICES	541-	541-	541-
		2250	TECHNICAL SERVICES	1,769-	1,769-	1,769-
			TOTAL	5,109-	5,109-	5,109-
2900	PLANNING DEPARTMENT	2100	COUNTY COUNSEL	81,432-	81,430-	81,430-
		2180	GENERAL SERVICES	10,269-	10,269-	10,269-
		2250	TECHNICAL SERVICES	32,465-	32,465-	32,465-
		2750	ENVIRONMENTAL COORDINATOR	6,864-	6,860-	6,860-
			TOTAL	131,030-	131,024-	131,024-
2840	ANIMAL REGULATION	2180	GENERAL SERVICES	5,042-	5,042-	5,042-
		2250	TECHNICAL SERVICES	7,277-	7,277-	7,277-
			TOTAL	12,319-	12,319-	12,319-
2850	INTERGOVTL SERVCES/LAFCO	2040	ADMINISTRATIVE OFFICE	4,000-	4,000-	4,000-
		2180	GENERAL SERVICES	316-	316-	316-
		2250	TECHNICAL SERVICES	972-	972-	972-
			TOTAL	5,288-	5,288-	5,288-
2941	AIRPORTS SPECIAL REV FUND	2250	TECHNICAL SERVICES	3,866-		
			TOTAL	3,866-		
3000	HEALTH DEPARTMENT	2180	GENERAL SERVICES	11,342-	11,342-	11,342-
		2250	TECHNICAL SERVICES	65,282-	65,282-	65,282-
			TOTAL	76,624-	76,624-	76,624-
3051	HOMEMAKER SERVICES	2180	GENERAL SERVICES	324-	324-	324-
		2250	TECHNICAL SERVICES	3,897-	3,897-	3,897-
			TOTAL	4,221-	4,221-	4,221-
3052	PUBLIC GUARDIAN	3000	HEALTH DEPARTMENT	2,802-	2,802-	2,802-
			TOTAL	2,802-	2,802-	2,802-
3070	MENTAL HEALTH	2050	AUDITOR-CONTROLLER	6,600-	6,600-	6,600-
		2180	GENERAL SERVICES	37,004-	37,004-	37,004-
		2250	TECHNICAL SERVICES	56,846-	56,846-	56,846-
		2340	RISK MANAGEMENT	28,038-	28,038-	28,038-
		3000	HEALTH DEPARTMENT	7,006-	7,006-	7,006-
		3285	LAW ENFORCEMENT MED CARE	22,706-	22,710-	22,710-
			TOTAL	158,200-	158,204-	158,204-
3075	ALCOHOL SERVICES	2180	GENERAL SERVICES	2,730-	2,730-	2,730-
		2250	TECHNICAL SERVICES	20,506-	20,506-	20,506-
		2340	RISK MANAGEMENT	1,247-	1,247-	1,247-
		3000	HEALTH DEPARTMENT	2,802-	2,802-	2,802-
			TOTAL	27,285-	27,285-	27,285-
3200	DEPT OF SOCIAL SERVICES	2050	AUDITOR-CONTROLLER	300-	300-	300-
		2180	GENERAL SERVICES	142,385-	142,385-	142,385-
		2250	TECHNICAL SERVICES	442,406-	442,406-	442,406-
		2340	RISK MANAGEMENT	2,269-	2,269-	2,269-
			TOTAL	587,360-	587,360-	587,360-
3285	LAW ENFORCEMENT MED CARE	3000	HEALTH DEPARTMENT	1,000-	1,000-	1,000-
			TOTAL	1,000-	1,000-	1,000-
3320	CALIF CHILDRENS SERVICES	2180	GENERAL SERVICES	2,006-	2,006-	2,006-
		2250	TECHNICAL SERVICES	3,675-	3,675-	3,675-
			TOTAL	5,681-	5,681-	5,681-

REVENUE SOURCE				DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
2000	BOARD OF SUPERVISORS	2040	ADMINISTRATIVE OFFICE	16,781-	16,781-	16,781-
		2180	GENERAL SERVICES	665-	665-	665-
		2250	TECHNICAL SERVICES	5,143-	5,143-	5,143-
			TOTAL	22,589-	22,589-	22,589-
2040	ADMINISTRATIVE OFFICE	2180	GENERAL SERVICES	1,991-	1,991-	1,991-
		2250	TECHNICAL SERVICES	6,807-	6,807-	6,807-
			TOTAL	8,798-	8,798-	8,798-
2050	AUDITOR-CONTROLLER	2180	GENERAL SERVICES	14,116-	14,116-	14,116-
		2250	TECHNICAL SERVICES	10,813-	10,813-	10,813-
			TOTAL	24,929-	24,929-	24,929-
2060	TREAS-TAX COLL-PUBLIC ADM	2180	GENERAL SERVICES	94-	94-	94-
		2250	TECHNICAL SERVICES	14,177-	14,177-	14,177-
			TOTAL	14,271-	14,271-	14,271-
2070	ASSESSOR	2180	GENERAL SERVICES	17,036-	17,036-	17,036-
		2250	TECHNICAL SERVICES	20,536-	20,536-	20,536-
			TOTAL	37,572-	37,572-	37,572-
2100	COUNTY COUNSEL	2180	GENERAL SERVICES	1,250-	1,250-	1,250-
		2250	TECHNICAL SERVICES	14,056-	14,056-	14,056-
		2590	SHERIFF-CORONER		4,000-	4,000-
			TOTAL	15,306-	19,306-	19,306-
2110	PERSONNEL	2180	GENERAL SERVICES	5,827-	5,827-	5,827-
		2250	TECHNICAL SERVICES	8,456-	8,456-	8,456-
			TOTAL	14,283-	14,283-	14,283-
2120	RETIREMENT PLANS	2180	GENERAL SERVICES	2,963-	2,963-	2,963-
		2250	TECHNICAL SERVICES	20,484-	20,484-	20,484-
			TOTAL	23,447-	23,447-	23,447-
2180	GENERAL SERVICES	2250	TECHNICAL SERVICES	29,701-	29,701-	29,701-
		2730	AGRICULTURAL COMMISSIONER	2,089-	2,090-	2,090-
		3000	HEALTH DEPARTMENT	650-	650-	650-
			TOTAL	32,440-	32,441-	32,441-
2201	GENERAL FUND-CAPITAL PROJ	2180	GENERAL SERVICES	485,118-	485,118-	485,118-
			TOTAL	485,118-	485,118-	485,118-
2250	TECHNICAL SERVICES	2180	GENERAL SERVICES	579-	579-	579-
			TOTAL	579-	579-	579-
2340	RISK MANAGEMENT	2040	ADMINISTRATIVE OFFICE	15,405-	15,405-	15,405-
		2250	TECHNICAL SERVICES	2,652-	2,652-	2,652-
			TOTAL	18,057-	18,057-	18,057-
2500	SUPERIOR COURT	2180	GENERAL SERVICES	1,014-	1,014-	1,014-
		2250	TECHNICAL SERVICES	17,724-	17,724-	17,724-
			TOTAL	18,738-	18,738-	18,738-
2509	CLERK/RECORDER	2180	GENERAL SERVICES	32,738-	32,738-	32,738-
		2250	TECHNICAL SERVICES	14,396-	14,396-	14,396-
			TOTAL	47,134-	47,134-	47,134-

REVENUE SOURCE				DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
2510	MUNICIPAL COURT	2180	GENERAL SERVICES	16,320-	16,320-	16,320-
		2250	TECHNICAL SERVICES	18,316-	18,316-	18,316-
			TOTAL	34,636-	34,636-	34,636-
2530	JURY COMMISSIONER	2180	GENERAL SERVICES	10,505-	10,505-	10,505-
		2250	TECHNICAL SERVICES	3,634-	3,634-	3,634-
			TOTAL	14,139-	14,139-	14,139-
2560	DISTRICT ATTORNEY	2180	GENERAL SERVICES	5,376-	5,376-	5,376-
		2250	TECHNICAL SERVICES	29,316-	29,316-	29,316-
			TOTAL	34,692-	34,692-	34,692-
2561	FAMILY SUPPORT	2050	AUDITOR-CONTROLLER	3,300-	3,300-	3,300-
		2180	GENERAL SERVICES	11,434-	11,434-	11,434-
		2250	TECHNICAL SERVICES	115,460-	115,460-	115,460-
		2340	RISK MANAGEMENT	180-	180-	180-
		2509	CLERK/RECORDER			40,260-
		3200	DEPT OF SOCIAL SERVICES	91,151-	91,150-	91,150-
			TOTAL	221,525-	221,524-	261,784-
2562	VICTIM/WITNESS ASSISTANCE	2250	TECHNICAL SERVICES	13,951-	13,951-	13,951-
			TOTAL	13,951-	13,951-	13,951-
2570	GRAND JURY	2250	TECHNICAL SERVICES	289-	289-	289-
			TOTAL	289-	289-	289-
2590	SHERIFF-CORONER	2180	GENERAL SERVICES	7,034-	7,034-	7,034-
		2250	TECHNICAL SERVICES	92,872-	92,872-	92,872-
		3285	LAW ENFORCEMENT MED CARE		50,000-	50,000-
			TOTAL	99,906-	149,906-	149,906-
2595	JUSTICE SYS SUBVENTN PROG	2040	ADMINISTRATIVE OFFICE	3,565-	3,565-	3,565-
		2050	AUDITOR-CONTROLLER	1,516-	1,520-	1,520-
		2590	SHERIFF-CORONER		16,520-	16,520-
		2660	PROBATION DEPARTMENT	285,197-	239,290-	239,290-
		3070	MENTAL HEALTH	130,734-	134,970-	134,970-
			TOTAL	421,012-	395,865-	395,865-
2660	PROBATION DEPARTMENT	2180	GENERAL SERVICES	5,599-	5,599-	5,599-
		3000	HEALTH DEPARTMENT	700-	700-	700-
			TOTAL	6,299-	6,299-	6,299-
2661	JUVENILE CUSTODY DIVISION	2250	TECHNICAL SERVICES	11,226-	11,226-	11,226-
			TOTAL	11,226-	11,226-	11,226-
2662	BASIC PROBATION SERVICES	2250	TECHNICAL SERVICES	53,003-	53,003-	53,003-
			TOTAL	53,003-	53,003-	53,003-
2670	COUNTY FIRE	2340	RISK MANAGEMENT	86-	86-	86-
			TOTAL	86-	86-	86-
2730	AGRICULTURAL COMMISSIONER	2180	GENERAL SERVICES	2,140-	2,140-	2,140-
		2250	TECHNICAL SERVICES	18,959-	18,959-	18,959-
		4030	FARM ADVISOR	156-	160-	160-
			TOTAL	21,255-	21,259-	21,259-
2750	ENVIRONMENTAL COORDINATOR	2040	ADMINISTRATIVE OFFICE	12,310-	12,310-	12,310-
		2180	GENERAL SERVICES	1,229-	1,229-	1,229-
		2250	TECHNICAL SERVICES	2,503-	2,503-	2,503-
			TOTAL	16,042-	16,042-	16,042-

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY SOURCE

REVENUE SOURCE				DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
3330	VETERANS SERVICE	2180	GENERAL SERVICES	1,823-	1,823-	1,823-
		2250	TECHNICAL SERVICES	4,676-	4,676-	4,676-
			TOTAL	6,499-	6,499-	6,499-
4030	FARM ADVISOR	2180	GENERAL SERVICES	77-	77-	77-
		2250	TECHNICAL SERVICES	12,182-	12,185-	12,185-
		2730	AGRICULTURAL COMMISSIONER	8,591-	8,590-	8,590-
			TOTAL	20,850-	20,852-	20,852-
4100	RECREATION FACILITIES	2180	GENERAL SERVICES	1,044,616-	1,044,616-	1,044,616-
			TOTAL	1,044,616-	1,044,616-	1,044,616-
4150	LOPEZ RECREATION AREA	2180	GENERAL SERVICES	99,427-	99,427-	99,427-
		2340	RISK MANAGEMENT	1,900-	1,900-	1,900-
		2590	SHERIFF-CORONER	18,000-	18,000-	18,000-
		4100	RECREATION FACILITIES	7,822-	7,820-	7,820-
			TOTAL	127,149-	127,147-	127,147-
			TOTAL INTRAFUND TRANSFERS	3,931,221-	3,956,210-	3,996,470-

				REVENUE SOURCE	DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
0001	2000	BOARD OF SUPERVISORS	9547	STATE AID-NUCLEAR PLANNG	250	250	250
			9953	EMPLOYEE REIMBURSEMENTS	50	50	50
				TOTAL	300	300	300
0001	2001	NON-DEPARTMENTAL REVENUES	9010	PROP. TAXES CURR. SECURED	39,239,039	39,239,040	39,933,185
			9011	SUPPLEMENTAL-CURR.SECURED	460,000	500,000	500,000
			9020	PROP. TAXES CURR. UNSEC.	1,000,000	1,000,000	1,000,000
			9110	PROP. TAXES PRIOR SECURED	1,100,000	1,100,000	1,100,000
			9111	SUPPLEMENTL-PRIOR SECURED	20,000	20,000	20,000
			9120	PROP. TAXES PRIOR UNSEC.	20,000	20,000	20,000
			9121	SUPPLEMENTAL-PRIOR UNSEC	500	5,000	5,000
			9130	PENALTIES DELINQUENT TAX	250,000	250,000	250,000
			9131	DELINQUENT PENALTIES'INT	4,300	4,300	4,300
			9151	SALES AND USE TAXES	2,500,000	2,800,000	3,000,000
			9160	FRANCHISES	430,000	500,000	500,000
			9191	AIRCRAFT TAX	50,000	50,000	50,000
			9194	RACEHORSE TAX	8,500	8,500	8,500
			9197	TIMBER TAX RESERVES	500	500	500
			9394	PENALTY AS-CRIM JUS CONST	130,000		
			9395	PENALTY AS-CTHS TEMP CONS		100,000	100,000
			9510	CIGARETTE TAX	80,000	79,500	79,500
			9514	STATE - MOTOR VEH IN-LEIU	7,000,000	6,800,000	6,800,000
			9516	STATE - TRAILER IN-LIEU	150,000	150,000	150,000
			9519	OTHER STATE IN-LIEU TAXES	750	750	750
			9535	STATE-AB8 HEALTH SERVICES	2,200,000	2,233,000	2,233,000
			9536	SB90 STATE MANDATED COSTS	30,000	40,000	40,000
			9550	HOMEOWNER PROP TAX RELIEF	865,000	865,000	762,835
			9554	OPEN SPACE SUBVENTION	400,000	400,000	400,000
			9563	FED AID ENTITLEMNT LAND	250,000	250,000	250,000
			9590	OTHER IN-LIEU TAXES	3,000	3,000	3,000
			9724	SUPPLEMENTAL ROLL-5% ADMN	150,000	150,000	150,000
			9942	SALE OF REAL PROPERTY	25,000	25,000	25,000
			9960	OTHER REVENUE	10,000	10,000	10,000
				TOTAL	56,376,589	56,603,590	57,395,570
0001	2040	ADMINISTRATIVE OFFICE	9547	STATE AID-NUCLEAR PLANNG	10,000	10,000	10,000
			9950	BOOK SALES	2,580	2,580	2,580
			9953	EMPLOYEE REIMBURSEMENTS	100	100	100
			9988	DEPT BILNG-OPER SPT,OTHER	9,540	9,540	9,540
			9996	DEPT BILLNG FOR SUPPLIES	500	500	500
				TOTAL	22,720	22,720	22,720
0001	2050	AUDITOR-CONTROLLER	9610	ADMINISTRATIVE SERVICES	24,500	24,500	24,500
			9611	ASSESSMENT, TAX COLL FEES	48,000	48,000	48,000
			9728	COBRA MED INS ADMIN FEE	1,200	1,200	1,200
			9948	REIMBURSEMENT-CO DEPT/FND	60,903	67,730	67,730
			9956	PUB INFO SALE-COMP FILES	150	150	150
			9994	DEPT BILLINGS-AUDIT/ACCTG	7,900	7,900	7,900
			9998	DEPT BILLINGS-GEN CO OH	2,417,008	2,417,010	2,417,010
				TOTAL	2,559,661	2,566,490	2,566,490
0001	2060	TREAS-TAX COLL-PUBLIC ADM	9195	TRANSIENT OCCUPANCY TAX	1,197,900	1,197,900	1,197,900
			9196	SALE OF TAX DEEDED PROP.	4,455	4,460	4,460
			9220	BUSINESS LICENSES	79,800	79,800	79,800
			9410	INTEREST	3,254,000	3,254,000	3,254,000
			9609	REINSTATMNT FEES-TAX INST	50	50	50
			9610	ADMINISTRATIVE SERVICES	226,216	226,220	226,220
			9613	PROP.REDEMPT.SEARCH FEES	1,470	1,470	1,470
			9670	CIVIL PROCESS SERVICE	2,175	2,180	2,180
			9680	ESTATE FEES	18,350	18,350	18,350
			9944	ADV COSTS TX DEEDED PROP	886	890	890
			9956	PUB INFO SALE-COMP FILES	7,850	7,850	7,850
			9959	SERVICE CHGE RETRND CHKS	9,308	9,310	9,310
			9960	OTHER REVENUE	5,125	5,130	5,130
			9980	CASH OVERAGES	2,500	2,500	2,500
				TOTAL	4,810,085	4,810,110	4,810,110
0001	2070	ASSESSOR	9951	MAP SALES	17,250	17,250	17,250
			9956	PUB INFO SALE-COMP FILES	14,250	14,250	14,250
				TOTAL	31,500	31,500	31,500
0001	2080	BOARDS,COMM,COMM PROJECTS	9559	STATE AID - OTHER	1,000	1,000	1,000
				TOTAL	1,000	1,000	1,000

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY DEPARTMENT

		REVENUE SOURCE	DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
0001 2100 COUNTY COUNSEL	9547	STATE AID-NUCLEAR PLANNG	1,124	1,120	1,120
	9680	ESTATE FEES	5,200	5,200	5,200
	9681	GUARDIANSHIP FEES	10,000	10,000	10,000
	9801	BILLINGS TO DEPARTMENTS	23,000	23,000	23,000
		TOTAL	39,324	39,320	39,320
0001 2120 RETIREMENT PLANS	9614	RETIREMENT SERVICES	298,300	298,300	298,300
		TOTAL	298,300	298,300	298,300
0001 2179 OPERATIONS CENTER	9862	WATER SALES - OTHER	4,700	4,700	4,700
		TOTAL	4,700	4,700	4,700
0001 2180 GENERAL SERVICES	9431	RENT-LAND/BLDG-SHORT TERM	21,100	21,100	21,100
	9432	RENT-LAND/BLDG-LONG TERM	24,435	24,430	24,430
	9434	FARM LAND RENT	300	300	300
	9438	RENTAL OF VETERANS BLDGS.	36,000	36,000	36,000
	9452	OIL AND GAS ROYALTIES	4,345	4,340	4,340
	9713	VENDING MACHINE REVENUE	100	100	100
	9768	INCOME FROM CONCESSIONS	5,480	5,480	5,480
	9940	SALE OF FIXED ASSETS	6,000	6,000	6,000
	9955	OTHER SALES	1,200	1,200	1,200
	9960	OTHER REVENUE	100	100	100
	9989	DEPT BILLINGS-CUST/MAINT	519,916	519,920	519,920
	9990	DEPT BILLINGS-POSTAGE	40,273	40,270	40,270
		TOTAL	659,249	659,240	659,240
0001 2240 SURVEYOR	9647	FILING FEES-CORNER RECORD	925	930	930
	9648	LOT LINE ADJUSTMENTS	5,000	5,000	5,000
	9786	PLOT SITE PLAN REVIEWS	33,750	33,750	33,750
	9792	PAR MAP CHECKING THRU T/A	16,000	16,000	16,000
	9793	TR MAP CHECKING THRU T/A	5,000	5,000	5,000
	9796	ROAD EXCPTN REQ-PARCEL MP	1,400	1,400	1,400
	9797	ROAD EXCPTN REQ-TRACT MAP	600	600	600
	9798	RECORDS OF SURVEY FEES	19,500	19,500	19,500
	9896	DEVELOPMENT PLAN INSPECTN	10,021	10,020	10,020
	9951	MAP SALES	2,228	2,230	2,230
	9975	PM INSPECT-IMP PLANS P11E	21,659	21,660	21,660
	9976	TM INSPECT-IMP PLANS P11D	67,258	67,260	67,260
		TOTAL	183,341	183,350	183,350
0001 2241 MONUMENTATION	9785	MONUMENTATION FEES	58,042	58,040	58,040
		TOTAL	58,042	58,040	58,040
0001 2250 TECHNICAL SERVICES	9621	COMMUNICATION LEASE FACIL	9,495	9,500	9,500
	9714	COIN TELEPHONE COMMISSION	3,000	3,000	3,000
	9991	DEPT BILLINGS-COMMUNICTNS	237,445	241,310	241,310
	9992	DEPT BILLINGS-OP SUPPORT	222,145	222,150	222,150
		TOTAL	472,085	475,960	475,960
0001 2290 SERVICES TO SPEC.DISTRICT	9432	RENT-LAND/BLDG-LONG TERM	1,375	1,380	1,380
	9547	STATE AID-NUCLEAR PLANNG	1,850	1,850	1,850
	9612	ASSESSMNT APPORTNMNT FEES	3,000	3,000	3,000
	9919	NON-MAINTAINED ROAD FEES	3,000	3,000	3,000
		TOTAL	9,225	9,230	9,230
0001 2340 RISK MANAGEMENT	9997	DEPT BILLINGS-INSURANCE	312,620	312,620	312,620
		TOTAL	312,620	312,620	312,620
0001 2500 SUPERIOR COURT	9544	ST.AID-CT.CONSERVATORSHIP	50,000	50,000	50,000
	9553	STATE REIMB-CMC/ASH CASES	85,000	100,000	100,000
	9558	STATE AID EST SUP CT #4	60,000	60,000	60,000
	9616	COURT REPORTERS FEES	90,000	90,000	90,000
	9617	FAMILY CRT MEDIATION FEE	45,000	45,000	45,000
	9628	FAMILY COURT REFERRAL FEE	17,000	17,000	17,000
	9675	COURT FEES AND COSTS	3,500	3,500	3,500
	9677	REIMB JUV COURT PROF FEES	6,100	6,100	6,100
	9681	GUARDIANSHIP FEES	20,000	20,000	20,000

				REVENUE SOURCE	DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
0001	2500	SUPERIOR COURT	9949	OTHER REIMBURSEMENTS	6,500	6,500	6,500
			9967	CONTRIBUTIONS - NON GOVTL	200	200	200
				TOTAL	383,300	398,300	398,300
0001	2509	CLERK/RECORDER	9192	PROPERTY TRANSFER TAX	875,000	875,000	875,000
			9294	MARRIAGE LICENSES	3,828	3,830	3,830
			9388	FILING FEES-CONVERSION	5,460	5,460	5,460
			9411	RENTS AND CONCESSIONS	6,000	6,000	6,000
			9553	STATE REIMB-CMC/ASH CASES	35,000	35,000	35,000
			9559	STATE AID - OTHER	12,000	12,000	12,000
			9599	OTHER GOVT AGENCY REVENUE	7,000	7,000	7,000
			9625	ELECTION SERVICES	50,000	50,000	50,000
			9675	COURT FEES AND COSTS	476,685	476,690	476,690
			9693	RECORDER'S SPECL PROJECTS	145,000	145,000	145,000
			9694	RECORDING FEES-CONVERSION	68,000	68,000	68,000
			9695	RECORDING FEES	350,000	350,000	350,000
			9792	PAR MAP CHECKING THRU T/A	1,800	1,800	1,800
			9956	PUB INFO SALE-COMP FILES	2,500	2,500	2,500
			9960	OTHER REVENUE	1,500	1,500	1,500
				TOTAL	2,039,773	2,039,780	2,039,780
0001	2510	MUNICIPAL COURT	9341	FORFEITURES PENALTIES-GEN	85,000	96,000	96,000
			9360	SMALL CLAIMS FEES	45,000	45,000	45,000
			9361	CIVIL FEES & FORFEITURES	95,000	108,000	108,000
			9377	STATE PARKS & BEACHES	42,000	50,000	50,000
			9379	ALL OTHER MISDEMEANORS	90,000	90,000	90,000
			9381	PARKING	12,000	12,000	12,000
			9384	MOTOR VEHICLE OTHER	500,000	575,000	575,000
			9386	JUVENILE TRAFFIC	40,000	40,000	40,000
			9388	FILING FEES-CONVERSION	3,400	4,000	4,000
			9389	ANIMAL FINES	6,500	7,500	7,500
			9396	MUNI CT ADMIN 16028 CVC	65,000	65,000	65,000
			9553	STATE REIMB-CMC/ASH CASES	7,500	10,000	10,000
			9610	ADMINISTRATIVE SERVICES	500	500	500
			9638	INSTALLMENT FEES	60,000	70,000	70,000
			9799	OTHER CHARGES	8,300	8,300	8,300
				TOTAL	1,060,200	1,181,300	1,181,300
0001	2530	JURY COMMISSIONER	9553	STATE REIMB-CMC/ASH CASES	33,000	30,000	30,000
			9675	COURT FEES AND COSTS	57,000	57,000	57,000
				TOTAL	90,000	87,000	87,000
0001	2550	PUBLIC DEFENDER	9553	STATE REIMB-CMC/ASH CASES	28,000	28,000	28,000
				TOTAL	28,000	28,000	28,000
0001	2560	DISTRICT ATTORNEY	9373	HEALTH/SAFETY FINES/FORFT	8,506	8,510	8,510
			9539	STATE AID- EXTRADITION	10,000	10,000	10,000
			9553	STATE REIMB-CMC/ASH CASES	48,500	56,000	56,000
			9559	STATE AID - OTHER	182,807	182,810	182,810
			9610	ADMINISTRATIVE SERVICES		8,000	8,000
			9799	OTHER CHARGES	12,540	4,540	4,540
			9960	OTHER REVENUE	450	450	450
				TOTAL	262,803	270,310	270,310
0001	2561	FAMILY SUPPORT	9546	STATE AID-CHILD INC PROG	240,216	240,220	240,220
			9572	FED AID-CHILD SUP ADMIN	914,667	978,570	1,005,950
			9635	LEGAL SERVICES	5,000	5,000	5,000
			9723	LABORATORY SERVICES	3,500	3,500	3,500
				TOTAL	1,163,383	1,227,290	1,254,670
0001	2562	VICTIM/WITNESS ASSISTANCE	9293	DOMESTIC VIOLENCE FEES	1,750		
			9559	STATE AID - OTHER	195,155	195,150	195,150
				TOTAL	196,905	195,150	195,150
0001	2590	SHERIFF-CORONER	9288	FINGER PRINTING FEES	1,400	1,400	1,400
			9289	EXPLOSIVE PERMITS	500	500	500
			9291	OTHER LICENSES AND PERMIT	500	500	500
			9292	GUN PERMITS	6,000	6,000	6,000
			9381	PARKING	12,000	12,000	12,000

				REVENUE SOURCE	DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
0001	2590	SHERIFF-CORONER	9547	STATE AID-NUCLEAR PLANNG	500	500	500
			9553	STATE REIMB-CMC/ASH CASES	11,500	11,500	11,500
			9559	STATE AID - OTHER	150,000	210,000	210,000
			9589	FEDERAL AID - OTHER	1,000	1,000	1,000
			9668	ALTERNATIVE WORK PROG REV	42,000	42,000	42,000
			9669	WEEKENDER PROGRAM	34,000	34,000	34,000
			9670	CIVIL PROCESS SERVICE	120,221	120,220	120,220
			9690	LAW ENFORCEMENT SERVICES	53,000	53,000	53,000
			9949	OTHER REIMBURSEMENTS	1,000	1,000	1,000
			9953	EMPLOYEE REIMBURSEMENTS	500	500	500
			9954	EMPLOYEE MEALS	4,500	4,500	4,500
			9955	OTHER SALES	150	150	150
			9960	OTHER REVENUE	5,000	5,000	5,000
				TOTAL	443,771	503,770	503,770
0001	2595	JUSTICE SYS SUBVENTN PROG	9555	CRIM JUST SYST SUBV PROG	472,513	472,513	472,513
				TOTAL	472,513	472,513	472,513
0001	2660	PROBATION DEPARTMENT	9339	OTHER COURT FINES	67,600	87,000	87,000
			9553	STATE REIMB-CMC/ASH CASES	9,200	9,200	9,200
			9559	STATE AID - OTHER	73,710		
			9610	ADMINISTRATIVE SERVICES	7,400	7,400	7,400
			9619	PUBLIC DEFENDR SRVS-ADULT	155	160	160
			9638	INSTALLMENT FEES		5,000	5,000
			9747	INST.CARE-JUVENILE HALL	21,200	21,200	21,200
			9749	INSTITUTIONAL CARE/SERVCE	2,415	5,500	5,500
				TOTAL	181,680	135,460	135,460
0001	2670	COUNTY FIRE	9547	STATE AID-NUCLEAR PLANNG	4,500	2,000	4,500
			9968	FIRE PROTECTION SERVICES	73,050	15,070	73,050
				TOTAL	77,550	17,070	77,550
0001	2730	AGRICULTURAL COMMISSIONER	9291	OTHER LICENSES AND PERMIT	26,580	26,580	26,580
			9543	STATE AID FOR AGRICULTURE	378,550	378,550	378,550
			9547	STATE AID-NUCLEAR PLANNG	12,600	12,600	12,600
			9559	STATE AID - OTHER	90,073	90,070	90,070
			9661	AGRICULTURAL SERVICES	5,278	5,280	5,280
			9662	RODENT CONTROL	62,471	62,470	62,470
			9664	WEED CONTROL	17,079	17,080	17,080
			9665	STANDARDIZATION INSPECTS	55,080	55,080	55,080
			9783	HAZARDOUS WASTE MGMT REV	45,000	45,000	45,000
			9948	REIMBURSEMENT-CO DEPT/FND	361	360	360
				TOTAL	693,072	693,070	693,070
0001	2750	ENVIRONMENTAL COORDINATOR	9641	ENVIRONMNTL ASSESSMT FEES	104,800	104,800	104,800
				TOTAL	104,800	104,800	104,800
0001	2790	EMERGENCY SERVICES	9547	STATE AID-NUCLEAR PLANNG	47,210	47,210	47,210
			9589	FEDERAL AID - OTHER	16,698	16,700	16,700
				TOTAL	63,908	63,910	63,910
0001	2800	PLANNING DEPARTMENT	9251	BUILDING PERMITS	480,798	480,800	480,800
			9252	GRADING PERMITS	37,230	37,230	37,230
			9253	PLAN CHECK FEES	385,798	385,800	385,800
			9254	SUB PERMITS-MECH EL PLUMB	173,317	173,320	173,320
			9281	LAND USE PERMITS	111,660	111,660	111,660
			9282	PLOT PLANS	77,750	77,750	77,750
			9283	GENERAL PLAN AMENDMENTS	81,051	81,050	81,050
			9284	AGRICULTURAL PRESERVE FEE	10,300	10,300	10,300
			9285	SUBDIVISION PERMITS	102,325	102,320	102,320
			9345	BLDG CODE INVESTIG FEES	16,800	16,800	16,800
			9536	SB90 STATE MANDATED COSTS	10,000	10,000	10,000
			9547	STATE AID-NUCLEAR PLANNG	200	200	200
			9644	PUBLICATION FEES	17,675	17,670	17,670
			9645	PLANNING/ENGINEERING SVCS	8,250	8,250	8,250
			9649	PLNG SRVS-RTP,TDA,SVI,ACC	158,545	158,540	158,540
			9710	ROAD ABANDONMENT FEE	1,200	1,200	1,200
			9784	SOLID WASTE MGMT.REVENUES	14,500	14,500	14,500
			9931	REF/ADJ-PRIOR YEAR EXPENS	1,000	1,000	1,000
			9946	REIMB FOR MAJOR PROJECTS	270,532	270,530	270,530
			9950	BOOK SALES	21,997	22,000	22,000
			9958	NUISANCE ABATEMENT	96,055	96,050	96,050

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY DEPARTMENT

				REVENUE SOURCE	DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
0001	2800	PLANNING DEPARTMENT	9960	OTHER REVENUE	5,260	5,260	5,260
			9977	MICROFILM	33,234	33,630	33,630
			9988	DEPT BILNG-OPER SPT,OTHER	140,000	140,000	140,000
				TOTAL	2,255,477	2,255,860	2,255,860
0001	2840	ANIMAL REGULATION	9210	ANIMAL LICENSES	185,000	185,000	185,000
			9599	OTHER GOVT AGENCY REVENUE	130,000	130,000	130,000
			9685	HUMANE SERVICES	11,000	11,000	11,000
			9686	IMPOUND FEES	18,000	18,000	18,000
			9687	BOARDING FEES	7,000	7,000	7,000
			9688	ANIMAL PLACEMENT	4,000	4,000	4,000
			9960	OTHER REVENUE	27,000	7,000	7,000
				TOTAL	382,000	362,000	362,000
0001	2850	INTERGOVTL SERVCES/LAFCO	9641	ENVIRONMNTL ASSESSMT FEES	500	500	500
			9643	LAFCO PROCESSING FEES	5,000	5,000	5,000
				TOTAL	5,500	5,500	5,500
0001	3000	HEALTH DEPARTMENT	9295	BURIAL PERMITS	3,000	3,000	3,000
			9534	STATE - HEALTH ADMIN.	298,975	298,975	298,975
			9547	STATE AID-NUCLEAR PLANNG	18,000	18,000	18,000
			9559	STATE AID - OTHER	153,300	153,300	153,300
			9575	FEDERAL - HEALTH ADMIN	272,625	272,625	272,625
			9599	OTHER GOVT AGENCY REVENUE	47,600	47,600	47,600
			9695	RECORDING FEES	39,000	39,000	39,000
			9718	EXAM FEES-CHILDREN	80,000	80,000	80,000
			9719	CHILD HLTH CARE EXAM-FEES	9,300	9,300	9,300
			9720	OBSTETRICAL SERVICES	170,000	170,000	170,000
			9721	NURSING FEES	81,000	81,000	81,000
			9722	HOME HEALTH NURSING FEES	1,584,000	1,584,000	1,584,000
			9723	LABORATORY SERVICES	68,500	68,500	68,500
			9730	SANITATION SERVICES	493,800	493,800	493,800
			9793	HAZARDOUS WASTE MGMT REV	42,920	42,920	42,920
			9960	OTHER REVENUE	39,500	39,500	39,500
			9988	DEPT BILNG-OPER SPT,OTHER	199,959	199,960	199,960
				TOTAL	3,601,479	3,601,480	3,601,480
0001	3051	HOMEMAKER SERVICES	9599	OTHER GOVT AGENCY REVENUE	101,430	101,430	101,430
			9960	OTHER REVENUE	37,127	37,130	37,130
				TOTAL	138,557	138,560	138,560
0001	3052	PUBLIC GUARDIAN	9681	GUARDIANSHIP FEES	11,200	11,200	11,200
				TOTAL	11,200	11,200	11,200
0001	3070	MENTAL HEALTH	9449	OTHER - RENTS CONCESSIONS	12,527	12,530	12,530
			9537	STATE AID MENTAL HEALTH	4,073,095	4,080,380	4,080,380
			9559	STATE AID - OTHER	100,948	100,950	100,950
			9599	OTHER GOVT AGENCY REVENUE	203,022	203,020	203,020
			9725	MENTAL HEALTH SERVICES	444,228	367,040	367,040
			9748	PSYCHIATRIC FEES-ADULTS	541,371	541,370	541,370
			9960	OTHER REVENUE	36,388	36,390	36,390
			9967	CONTRIBUTIONS - NON GOVTL	500	500	500
				TOTAL	5,412,079	5,342,180	5,342,180
0001	3075	ALCOHOL SERVICES	9556	STATE AID-ALCOHOL SERVICE	391,552	391,550	391,550
			9589	FEDERAL AID - OTHER	172,762	152,760	152,760
			9726	SECOND CHANCE CHARGES-ALC	201,000	201,000	201,000
			9727	ALCOHOLISM SERVICES	90,000	90,000	90,000
			9903	SEMINAR,CONF,WORKSHOP FEE	5,000	5,000	5,000
			9949	OTHER REIMBURSEMENTS	3,550	3,550	3,550
			9960	OTHER REVENUE	262,943	265,410	265,410
			9988	DEPT BILNG-OPER SPT,OTHER	16,684	6,660	6,660
				TOTAL	1,143,491	1,115,930	1,115,930
0001	3200	DEPT OF SOCIAL SERVICES	9520	STATE - WELFARE ADMIN.	4,378,313	4,359,382	4,359,382
			9524	STATE AID-GAIN PROGRAM	1,743,052	1,743,052	1,743,052
			9561	FEDERAL - WELFARE ADMIN	2,454,527	2,444,018	2,444,018

				REVENUE SOURCE	DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
0001	3200	DEPT OF SOCIAL SERVICES	9988	DEPT BILNG-OPER SPT,OTHER	222,138	222,138	222,138
				TOTAL	8,798,030	8,768,590	8,768,590
0001	3210	STATE AID ADULT PROGRAMS	9522	STATE AID ADULT PROGRAMS	45,041	45,040	45,040
				TOTAL	45,041	45,040	45,040
0001	3230	AID TO FAMILIES W/ DEP.C.	9525	STATE AID - AFDC	5,726,516	5,726,520	5,726,520
			9566	FEDERAL AID - AFDC	6,362,938	6,362,930	6,362,930
				TOTAL	12,089,454	12,089,450	12,089,450
0001	3235	AFDC-UNEMPLOYED	9525	STATE AID - AFDC	562,596	562,600	562,600
			9566	FEDERAL AID - AFDC	603,822	603,830	603,830
				TOTAL	1,166,418	1,166,430	1,166,430
0001	3240	AFDC - FOSTER CARE	9526	STATE AID - BHI & I	2,247,447	2,247,450	2,247,450
			9567	FEDERAL AID - BHI & I	678,618	678,620	678,620
				TOTAL	2,926,065	2,926,070	2,926,070
0001	3285	LAW ENFORCEMENT MED CARE	9988	DEPT BILNG-OPER SPT,OTHER	22,268	22,270	22,270
				TOTAL	22,268	22,270	22,270
0001	3320	CALIF CHILDRENS SERVICES	9527	STATE AID CRIPPLED CHILDN	454,458	454,460	454,460
			9745	CRIPPLED CHILDREN SERVICE	18,000	18,000	18,000
				TOTAL	472,458	472,460	472,460
0001	3330	VETERANS SERVICE	9549	STATE AID VETERAN AFFAIRS	20,500	20,500	20,500
			9749	INSTITUTIONAL CARE/SERVCE	150	150	150
				TOTAL	20,650	20,650	20,650
0001	4030	FARM ADVISOR	9988	DEPT BILNG-OPER SPT,OTHER	13,900	13,900	13,900
				TOTAL	13,900	13,900	13,900
0001	4100	RECREATION FACILITIES	9431	RENT-LAND/BLDG-SHORT TERM	5,211	5,210	5,210
			9432	RENT-LAND/BLDG-LONG TERM	700	700	700
			9434	FARM LAND RENT	3,000	3,000	3,000
			9713	VENDING MACHINE REVENUE	268	270	270
			9762	CAMPING FEES	92,581	92,580	92,580
			9763	DAILY PASSES	41,415	41,410	41,410
			9764	GROUP ENTRANCE FEES	32,145	32,140	32,140
			9765	SEASON PASSES	7,400	7,400	7,400
			9766	SEASON BOAT LICENSES	5,412	5,410	5,410
			9767	DAILY BOAT PASSES	9,646	9,650	9,650
			9768	INCOME FROM CONCESSIONS	78,000	78,000	78,000
			9769	SWIMMING POOL FEES	21,847	21,850	21,850
			9771	DOG/DAY USE	2,728	2,730	2,730
			9772	SHOWERS/LOCKERS	3,787	3,790	3,790
			9787	RECREATIONAL PROGRAMS	4,410	4,410	4,410
			9851	INTER FUND CHGS NON-GOVTL	22,000	22,000	22,000
			9960	OTHER REVENUE	2,800	2,800	2,800
			9980	CASH OVERAGES	50	50	50
				TOTAL	333,400	333,400	333,400
0001	4150	LOPEZ RECREATION AREA	9851	INTER FUND CHGS NON-GOVTL	1,081,156	1,220,350	1,220,350
				TOTAL	1,081,156	1,220,350	1,220,350
0002	2920	ROADS	9160	FRANCHISES	100,000	100,000	100,000
			9394	MOTOR VEHICLE OTHER	575,000	575,000	575,000
			9431	RENT-LAND/BLDG-SHORT TERM	2,500	2,500	2,500
			9513	STATE - HIGHWAY USERS TAX	3,000,000	3,000,000	3,000,000
			9578	FEDERAL FOREST RESERV REV	7,800	7,800	7,800
			9645	PLANNING/ENGINEERING SVCS	13,000	13,000	13,000
			9646	ROAD PERMIT FEES	4,000	4,000	4,000
			9709	ENCROACHMENT PERMIT FEES	21,000	21,000	21,000
			9710	ROAD ABANDONMENT FEE	1,400	1,400	1,400

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY DEPARTMENT

	REVENUE SOURCE		DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
0002 2920 ROADS	9712	CURB & GUTTER WAIVERS	10,000	10,000	10,000
	9842	TRANS DEV ACT SB325	1,030,000	1,030,000	1,030,000
	9843	TRANSIT ASSIST CAL SB620	4,200	4,200	4,200
		TOTAL	4,768,900	4,768,900	4,768,900
0003 2207 ACCUM. CAPITAL OUTLAY	9988	DEPT BILNG-OPER SPT,OTHER	4,321,060	4,321,060	4,372,010
		TOTAL	4,321,060	4,321,060	4,372,010
0004 2208 ACO-MAINTENANCE PROJECTS	9988	DEPT BILNG-OPER SPT,OTHER	73,500	73,500	73,500
		TOTAL	73,500	73,500	73,500
0007 3090 AIR POLLUTION CONTROL	9010	PROP. TAXES CURR. SECURED	126,830	132,980	135,540
	9011	SUPPLEMENTAL-CURR.SECURED	1,305	1,630	1,630
	9020	PROP. TAXES CURR. UNSEC.	3,225	3,390	3,390
	9110	PROP. TAXES PRIOR SECURED	2,970	3,120	3,120
	9111	SUPPLEMENTL-PRIOR SECURED	145	150	150
	9130	PENALTIES DELINQUENT TAX	270	270	270
	9256	AIR POLLUTION CONSTR PRMT	170,000	221,170	272,070
	9361	CIVIL FEES & FORFEITURES	6,000	6,000	6,000
	9410	INTEREST	8,000	8,000	8,000
	9514	STATE - MOTOR VEH IN-LEIU		1,580	1,580
	9547	STATE AID-NUCLEAR PLANNG	200	200	200
	9550	HOMEOWNER PROP TAX RELIEF	2,455	2,790	2,605
	9559	STATE AID - OTHER	76,000	76,000	76,000
	9955	OTHER SALES	250	250	250
	9967	CONTRIBUTIONS - NON GOVTL	35,000	35,000	35,000
	9988	DEPT BILNG-OPER SPT,OTHER	33,554	15,370	15,370
	9996	DEPT BILLNG FOR SUPPLIES	1,500	1,500	1,500
		TOTAL	467,704	509,400	562,675
0008 4160 MORRO BAY GOLF COURSE	9410	INTEREST	12,949	12,950	12,950
	9431	RENT-LAND/BLDG-SHORT TERM	44,347	44,350	44,350
	9714	COIN TELEPHONE COMMISSION	50	50	50
	9761	GOLF GREEN FEES	714,273	681,270	681,270
	9768	INCOME FROM CONCESSIONS	52,328	52,330	52,330
	9851	INTER FUND CHGS NON-GOVTL	500	500	500
	9855	WATER SALES - BUSINESS	180	180	180
		TOTAL	824,627	791,630	791,630
0009 2941 AIRPORTS SPECIAL REV FUND	9391	TRAFFIC PENALTY	4,350	4,350	4,350
	9410	INTEREST	10,000	10,000	10,000
	9411	RENTS AND CONCESSIONS	150,475	150,470	150,470
	9431	RENT-LAND/BLDG-SHORT TERM	400	400	400
	9432	RENT-LAND/BLDG-LONG TERM	93,276	93,280	93,280
	9434	FARM LAND RENT	2,000	2,000	2,000
	9714	COIN TELEPHONE COMMISSION	10,000	10,000	10,000
	9772	SHOWERS/LOCKERS	200	200	200
	9811	TIEDOWN & HANGARS FEES	50,160	50,160	50,160
	9812	AIRPORT CASH TRANSIENT	13,344	13,340	13,340
	9813	FUEL FLOWAGE	98,307	112,450	112,450
	9614	PARKING FEES	72,920	72,920	72,920
	9817	LANDING FEES	77,222	77,220	77,220
	9855	WATER SALES - BUSINESS	6,000	6,000	6,000
	9930	REV APPLICABLE PRIOR YRS	6,000	6,000	6,000
	9960	OTHER REVENUE	600	600	600
		TOTAL	595,254	609,390	609,390
0011 2911 OFF HWY MOTOR VEH FEES	9366	CO-OFF HIGHWAY MOTOR FEES	1,000	1,000	1,000
	9515	STATE OFF HWY MTR VH FEES	3,000	3,000	3,000
	9931	REF/ADJ-PRIOR YEAR EXPENS	208	210	210
		TOTAL	4,208	4,210	4,210
0012 5112 LITTER CLEAN-UP	9375	LITTER CLEANUP	950	950	950
	9931	REF/ADJ-PRIOR YEAR EXPENS	278	280	280
		TOTAL	1,228	1,230	1,230
0016 2700 WILDLIFE AND GRAZING	9410	INTEREST	3,000	3,000	3,000
	9579	FEDERAL GRAZING FEES	9,412	9,410	9,410
		TOTAL	12,412	12,410	12,410

				REVENUE SOURCE	DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
0017	4040	FIRST OFFENDR DRINKNG DRI	9753	TRAFFIC SAFETY PROGRAM	98,585	107,620	107,620
				TOTAL	98,585	107,620	107,620
0020	2620	SPECIAL ROADS DISTRICT	9010	PROP. TAXES CURR. SECURED	484,900	498,000	506,655
			9011	SUPPLEMENTAL-CURR.SECURED	9,000	8,260	8,260
			9020	PROP. TAXES CURR. UNSEC.	24,000	12,690	9,710
			9110	PROP. TAXES PRIOR SECURED	20,000	12,570	12,570
			9111	SUPPLEMENTL-PRIOR SECURED	1,100	1,100	1,100
			9120	PROP. TAXES PRIOR UNSEC.		40	40
			9130	PENALTIES DELINQUENT TAX		1,010	1,010
			9198	TAXES-SP.DIST AUGMENT.FND	85,500	86,970	86,970
			9410	INTEREST	2,300	2,300	2,300
			9514	STATE - MOTOR VEH IN-LEIU	10,200	10,820	10,820
			9550	HOMEOWNER PROP TAX RELIEF	3,200	10,460	7,470
				TOTAL	640,200	644,220	646,905
0026	[illegible]	LIBRARY	9010	PROP. TAXES CURR. SECURED	2,113,420	2,074,990	2,117,240
			9011	SUPPLEMENTAL-CURR.SECURED	30,485	34,640	34,640
			9020	PROP. TAXES CURR. UNSEC.	52,674	52,880	51,600
			9110	PROP. TAXES PRIOR SECURED	53,000	53,500	53,500
			9120	PROP. TAXES PRIOR UNSEC.	1,200	600	600
			9130	PENALTIES DELINQUENT TAX	4,300	4,240	4,240
			9198	TAXES-SP.DIST AUGMENT.FND	378,292	368,070	368,070
			9410	INTEREST	40,600	40,600	40,600
			9514	STATE - MOTOR VEH IN-LEIU	52,800	51,430	51,430
			9550	HOMEOWNER PROP TAX RELIEF	41,000	43,580	39,685
			9559	STATE AID - OTHER	213,072	213,070	213,070
			9751	LOST-DAMAGED MATERIALS	5,000	5,000	5,000
			9752	LIBRARY SERVICES	50,000	50,000	50,000
			9950	BOOK SALES	2,000	2,000	2,000
				TOTAL	3,037,843	2,994,600	3,031,675
0027	4027	SB 959 GRANT PROGRAM FUND	9410	INTEREST	50,000	50,000	50,000
				TOTAL	50,000	50,000	50,000
0031	2710	FISH AND GAME	9365	FISH AND GAME FINES	10,000	10,000	10,000
				TOTAL	10,000	10,000	10,000
0032	2212	SPECIAL AVIATION	9559	STATE AID - OTHER	5,000	5,000	10,000
				TOTAL	5,000	5,000	10,000
0149	3286	CO MEDICAL SERVICES PROG	9410	INTEREST	10,000	10,000	10,000
			9532	STATE AID - CMSP	3,038,517	3,038,520	3,038,520
			9930	REV APPLICABLE PRIOR YRS	515,000		
			9931	REF/ADJ-PRIOR YEAR EXPENS	1,023	1,020	1,020
			9988	DEPT BILNG-OPER SPT,OTHER	37,212	37,210	37,210
				TOTAL	3,601,752	3,086,750	3,086,750
1901	4901	CS-C COP LOAN DSF	9394	PENALTY AS-CRIM JUS CONST	631,859	631,859	631,859
			9395	PENALTY AS-CTHS TEMP CONS	340,233	340,233	340,233
			9989	DEPT BILNG-OPER SPT,OTHER	153,813	153,813	153,813
				TOTAL	1,125,905	1,125,905	1,125,905
				TOTAL COUNTY REVENUE	132,657,200	132,521,338	133,550,163

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY ACCOUNT

				DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
9010	PROP. TAXES CURR. SECURED	2001	NON-DEPARTMENTAL REVENUES	39,239,039	39,239,040	39,933,185
		2620	SPECIAL ROADS DISTRICT	484,900	498,000	506,655
		3090	AIR POLLUTION CONTROL	126,830	132,980	135,540
		4000	LIBRARY	2,113,420	2,074,990	2,117,240
9011	SUPPLEMENTAL-CURR.SECURED	2001	NON-DEPARTMENTAL REVENUES	460,000	500,000	500,000
		2620	SPECIAL ROADS DISTRICT	9,000	8,260	8,260
		3090	AIR POLLUTION CONTROL	1,305	1,630	1,630
		4000	LIBRARY	30,485	34,640	34,640
9020	PROP. TAXES CURR. UNSEC.	2001	NON-DEPARTMENTAL REVENUES	1,000,000	1,000,000	1,000,000
		2620	SPECIAL ROADS DISTRICT	24,000	12,690	9,710
		3090	AIR POLLUTION CONTROL	3,225	3,390	3,390
		4000	LIBRARY	52,674	52,880	51,600
9110	PROP. TAXES PRIOR SECURED	2001	NON-DEPARTMENTAL REVENUES	1,100,000	1,100,000	1,100,000
		2620	SPECIAL ROADS DISTRICT	20,000	12,570	12,570
		3090	AIR POLLUTION CONTROL	2,970	3,120	3,120
		4000	LIBRARY	53,000	53,500	53,500
9111	SUPPLEMENTL-PRIOR SECURED	2001	NON-DEPARTMENTAL REVENUES	20,000	20,000	20,000
		2620	SPECIAL ROADS DISTRICT	1,100	1,100	1,100
		3090	AIR POLLUTION CONTROL	145	150	150
9120	PROP. TAXES PRIOR UNSEC.	2001	NON-DEPARTMENTAL REVENUES	20,000	20,000	20,000
		2620	SPECIAL ROADS DISTRICT		40	40
		4000	LIBRARY	1,200	600	600
9121	SUPPLEMENTAL-PRIOR UNSEC	2001	NON-DEPARTMENTAL REVENUES	500	5,000	5,000
9130	PENALTIES DELINQUENT TAX	2001	NON-DEPARTMENTAL REVENUES	250,000	250,000	250,000
		2620	SPECIAL ROADS DISTRICT		1,010	1,010
		3090	AIR POLLUTION CONTROL	270	270	270
		4000	LIBRARY	4,300	4,240	4,240
9131	DELINQUENT PENALTIES*INT	2001	NON-DEPARTMENTAL REVENUES	4,300	4,300	4,300
9151	SALES AND USE TAXES	2001	NON-DEPARTMENTAL REVENUES	2,500,000	2,800,000	3,000,000
9160	FRANCHISES	2001	NON-DEPARTMENTAL REVENUES	430,000	500,000	500,000
		2920	ROADS	100,000	100,000	100,000
9191	AIRCRAFT TAX	2001	NON-DEPARTMENTAL REVENUES	50,000	50,000	50,000
9192	PROPERTY TRANSFER TAX	2509	CLERK/RECORDER	875,000	875,000	875,000
9194	RACEHORSE TAX	2001	NON-DEPARTMENTAL REVENUES	8,500	8,500	8,500
9195	TRANSIENT OCCUPANCY TAX	2060	TREAS-TAX COLL-PUBLIC ADM	1,197,900	1,197,900	1,197,900
9196	SALE OF TAX DEEDED PROP.	2060	TREAS-TAX COLL-PUBLIC ADM	4,455	4,460	4,460
9197	TIMBER TAX RESERVES	2001	NON-DEPARTMENTAL REVENUES	500	500	500
9198	TAXES-SP.DIST AUGMENT.FND	2620	SPECIAL ROADS DISTRICT	85,500	86,970	86,970
		4000	LIBRARY	378,292	368,070	368,070
9210	ANIMAL LICENSES	2840	ANIMAL REGULATION	185,000	185,000	185,000
9220	BUSINESS LICENSES	2060	TREAS-TAX COLL-PUBLIC ADM	79,800	79,800	79,800
9251	BUILDING PERMITS	2800	PLANNING DEPARTMENT	480,798	480,800	480,800
9252	GRADING PERMITS	2800	PLANNING DEPARTMENT	37,230	37,230	37,230
9253	PLAN CHECK FEES	2800	PLANNING DEPARTMENT	385,798	385,800	385,800
9254	SUB PERMITS-MECH EL PLUMB	2800	PLANNING DEPARTMENT	173,317	173,320	173,320
9255	AIR POLLUTION CONSTR PRMT	3090	AIR POLLUTION CONTROL	170,000	221,170	272,070
9281	LAND USE PERMITS	2800	PLANNING DEPARTMENT	111,660	111,660	111,660
9282	PLOT PLANS	2800	PLANNING DEPARTMENT	77,750	77,750	77,750
9283	GENERAL PLAN AMENDMENTS	2800	PLANNING DEPARTMENT	81,051	81,050	81,050
9284	AGRICULTURAL PRESERVE FEE	2800	PLANNING DEPARTMENT	10,300	10,300	10,300
9285	SUBDIVISION PERMITS	2800	PLANNING DEPARTMENT	102,325	102,320	102,320
9288	FINGER PRINTING FEES	2590	SHERIFF-CORONER	1,400	1,400	1,400
9289	EXPLOSIVE PERMITS	2590	SHERIFF-CORONER	500	500	500
9291	OTHER LICENSES AND PERMIT	2590	SHERIFF-CORONER	500	500	500
		2730	AGRICULTURAL COMMISSIONER	26,580	26,580	26,580

				DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
9292	GUN PERMITS	2590	SHERIFF-CORONER	6,000	6,000	6,000
9293	DOMESTIC VIOLENCE FEES	2562	VICTIM/WITNESS ASSISTANCE	1,750		
9294	MARRIAGE LICENSES	2509	CLERK/RECORDER	3,828	3,830	3,830
9295	BURIAL PERMITS	3000	HEALTH DEPARTMENT	3,000	3,000	3,000
9339	OTHER COURT FINES	2660	PROBATION DEPARTMENT	67,600	87,000	87,000
9341	FORFEITURES PENALTIES-GEN	2510	MUNICIPAL COURT	85,000	96,000	96,000
9345	BLDG CODE INVESTIG FEES	2800	PLANNING DEPARTMENT	16,800	16,800	16,800
9360	SMALL CLAIMS FEES	2510	MUNICIPAL COURT	45,000	45,000	45,000
9361	CIVIL FEES & FORFEITURES	2510	MUNICIPAL COURT	95,000	108,000	108,000
		3090	AIR POLLUTION CONTROL	6,000	6,000	6,000
9365	FISH AND GAME FINES	2710	FISH AND GAME	10,000	10,000	10,000
9366	CO-OFF HIGHWAY MOTOR FEES	2911	OFF HWY MOTOR VEH FEES	1,000	1,000	1,000
9373	HEALTH/SAFETY FINES/FORFT	2560	DISTRICT ATTORNEY	8,506	8,510	8,510
9375	LITTER CLEANUP	5112	LITTER CLEAN-UP	950	950	950
9377	STATE PARKS & BEACHES	2510	MUNICIPAL COURT	42,000	50,000	50,000
9379	ALL OTHER MISDEMEANORS	2510	MUNICIPAL COURT	90,000	90,000	90,000
9381	PARKING	2510	MUNICIPAL COURT	12,000	12,000	12,000
		2590	SHERIFF-CORONER	12,000	12,000	12,000
9384	MOTOR VEHICLE OTHER	2510	MUNICIPAL COURT	500,000	575,000	575,000
		2920	ROADS	575,000	575,000	575,000
9385	JUVENILE TRAFFIC	2510	MUNICIPAL COURT	40,000	40,000	40,000
9388	FILING FEES-CONVERSION	2509	CLERK/RECORDER	5,460	5,460	5,460
		2510	MUNICIPAL COURT	3,400	4,000	4,000
9389	ANIMAL FINES	2510	MUNICIPAL COURT	6,500	7,500	7,500
9391	TRAFFIC PENALTY	2941	AIRPORTS SPECIAL REV FUND	4,350	4,350	4,350
9394	PENALTY AS-CRIM JUS CONST	2001	NON-DEPARTMENTAL REVENUES	130,000		
		4901	CSAC COP LOAN DSF	631,859	631,859	631,859
9395	PENALTY AS-CTHS TEMP CONS	2001	NON-DEPARTMENTAL REVENUES		100,000	100,000
		4901	CSAC COP LOAN DSF	340,233	340,233	340,233
9396	MUNI CT ADMIN 16028 CVC	2510	MUNICIPAL COURT	65,000	65,000	65,000
9410	INTEREST	2060	TREAS-TAX COLL-PUBLIC ADM	3,254,000	3,254,000	3,254,000
		2620	SPECIAL ROADS DISTRICT	2,300	2,300	2,300
		2700	WILDLIFE AND GRAZING	3,000	3,000	3,000
		2941	AIRPORTS SPECIAL REV FUND	10,000	10,000	10,000
		3090	AIR POLLUTION CONTROL	8,000	8,000	8,000
		3286	CO MEDICAL SERVICES PROG	10,000	10,000	10,000
		4000	LIBRARY	40,600	40,600	40,600
		4027	SB 959 GRANT PROGRAM FUND	50,000	50,000	50,000
		4160	MORRO BAY GOLF COURSE	12,949	12,950	12,950
9411	RENTS AND CONCESSIONS	2509	CLERK/RECORDER	6,000	6,000	6,000
		2941	AIRPORTS SPECIAL REV FUND	150,475	150,470	150,470
9421	COMMUNICATION LEASE FACIL	2250	TECHNICAL SERVICES	9,495	9,500	9,500
9431	RENT-LAND/BLDG-SHORT TERM	2180	GENERAL SERVICES	21,100	21,100	21,100
		2920	ROADS	2,500	2,500	2,500
		2941	AIRPORTS SPECIAL REV FUND	400	400	400
		4100	RECREATION FACILITIES	5,211	5,210	5,210
		4160	MORRO BAY GOLF COURSE	44,347	44,350	44,350
9432	RENT-LAND/BLDG-LONG TERM	2180	GENERAL SERVICES	24,435	24,430	24,430
		2290	SERVICES TO SPEC.DISTRICT	1,375	1,380	1,380
		2941	AIRPORTS SPECIAL REV FUND	93,276	93,280	93,280
		4100	RECREATION FACILITIES	700	700	700
9434	FARM LAND RENT	2180	GENERAL SERVICES	300	300	300
		2941	AIRPORTS SPECIAL REV FUND	2,000	2,000	2,000
		4100	RECREATION FACILITIES	3,000	3,000	3,000
9439	RENTAL OF VETERANS BLDGS.	2180	GENERAL SERVICES	36,000	36,000	36,000

				DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
9449	OTHER - RENTS CONCESSIONS	3070	MENTAL HEALTH	12,527	12,530	12,530
9452	OIL AND GAS ROYALTIES	2180	GENERAL SERVICES	4,345	4,340	4,340
9510	CIGARETTE TAX	2001	NON-DEPARTMENTAL REVENUES	80,000	79,500	79,500
9513	STATE - HIGHWAY USERS TAX	2920	ROADS	3,000,000	3,000,000	3,000,000
9514	STATE - MOTOR VEH IN-LEIU	2001	NON-DEPARTMENTAL REVENUES	7,000,000	6,800,000	6,800,000
		2620	SPECIAL ROADS DISTRICT	10,200	10,820	10,820
		3090	AIR POLLUTION CONTROL		1,580	1,580
		4000	LIBRARY	52,800	51,430	51,430
9515	STATE OFF HWY MTR VH FEES	2911	OFF HWY MOTOR VEH FEES	3,000	3,000	3,000
9516	STATE - TRAILER IN-LIEU	2001	NON-DEPARTMENTAL REVENUES	150,000	150,000	150,000
9519	OTHER STATE IN-LIEU TAXES	2001	NON-DEPARTMENTAL REVENUES	750	750	750
9520	STATE - WELFARE ADMIN.	3200	DEPT OF SOCIAL SERVICES	4,378,313	4,359,382	4,359,382
9522	STATE AID ADULT PROGRAMS	3210	STATE AID ADULT PROGRAMS	45,041	45,040	45,040
9524	STATE AID-GAIN PROGRAM	3200	DEPT OF SOCIAL SERVICES	1,743,052	1,743,052	1,743,052
9525	STATE AID - AFDC	3230	AID TO FAMILIES W/ DEP.C.	5,726,516	5,726,520	5,726,520
		3235	AFDC-UNEMPLOYED	562,596	562,600	562,600
9526	STATE AID - BHI & I	3240	AFDC - FOSTER CARE	2,247,447	2,247,450	2,247,450
9527	STATE AID CRIPPLED CHILDN	3320	CALIF CHILDRENS SERVICES	454,458	454,460	454,460
9532	STATE AID - CMSP	3286	CO MEDICAL SERVICES PROG	3,038,517	3,038,520	3,038,520
9534	STATE - HEALTH ADMIN.	3000	HEALTH DEPARTMENT	298,975	298,975	298,975
9535	STATE-AB8 HEALTH SERVICES	2001	NON-DEPARTMENTAL REVENUES	2,200,000	2,233,000	2,233,000
9536	SB90 STATE MANDATED COSTS	2001	NON-DEPARTMENTAL REVENUES	30,000	40,000	40,000
		2800	PLANNING DEPARTMENT	10,000	10,000	10,000
9537	STATE AID MENTAL HEALTH	3070	MENTAL HEALTH	4,073,095	4,080,380	4,080,380
9539	STATE AID- EXTRADITION	2560	DISTRICT ATTORNEY	10,000	10,000	10,000
9543	STATE AID FOR AGRICULTURE	2730	AGRICULTURAL COMMISSIONER	378,550	378,550	378,550
9544	ST.AID-CT.CONSERVATORSHIP	2500	SUPERIOR COURT	50,000	50,000	50,000
9545	STATE AID-CHILD INC PROG	2561	FAMILY SUPPORT	240,216	240,220	240,220
9547	STATE AID-NUCLEAR PLANNG	2000	BOARD OF SUPERVISORS	250	250	250
		2040	ADMINISTRATIVE OFFICE	10,000	10,000	10,000
		2100	COUNTY COUNSEL	1,124	1,120	1,120
		2290	SERVICES TO SPEC.DISTRICT	1,850	1,850	1,850
		2590	SHERIFF-CORONER	500	500	500
		2670	COUNTY FIRE	4,500	2,000	4,500
		2730	AGRICULTURAL COMMISSIONER	12,600	12,600	12,600
		2790	EMERGENCY SERVICES	47,210	47,210	47,210
		2800	PLANNING DEPARTMENT	200	200	200
		3000	HEALTH DEPARTMENT	18,000	18,000	18,000
		3090	AIR POLLUTION CONTROL	200	200	200
9549	STATE AID VETERAN AFFAIRS	3330	VETERANS SERVICE	20,500	20,500	20,500
9550	HOMEOWNER PROP TAX RELIEF	2001	NON-DEPARTMENTAL REVENUES	865,000	865,000	762,835
		2620	SPECIAL ROADS DISTRICT	3,200	10,460	7,470
		3090	AIR POLLUTION CONTROL	2,455	2,790	2,605
		4000	LIBRARY	41,000	43,580	39,685
9553	STATE REIMB-CMC/ASH CASES	2500	SUPERIOR COURT	85,000	100,000	100,000
		2509	CLERK/RECORDER	35,000	35,000	35,000
		2510	MUNICIPAL COURT	7,500	10,000	10,000
		2530	JURY COMMISSIONER	33,000	30,000	30,000
		2550	PUBLIC DEFENDER	28,000	28,000	28,000
		2560	DISTRICT ATTORNEY	48,500	56,000	56,000
		2590	SHERIFF-CORONER	11,500	11,500	11,500
		2660	PROBATION DEPARTMENT	9,200	9,200	9,200
9554	OPEN SPACE SUBVENTION	2001	NON-DEPARTMENTAL REVENUES	400,000	400,000	400,000
9555	CRIM JUST SYST SUBV PROG	2595	JUSTICE SYS SUBVENTN PROG	472,513	472,513	472,513
9556	STATE AID-ALCOHOL SERVICE	3075	ALCOHOL SERVICES	391,552	391,550	391,550

				DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
9558	STATE AID EST SUP CT #4	2500	SUPERIOR COURT	60,000	60,000	60,000
9559	STATE AID - OTHER	2080	BOARDS,COMM,COMM PROJECTS	1,000	1,000	1,000
		2212	SPECIAL AVIATION	5,000	5,000	10,000
		2509	CLERK/RECORDER	12,000	12,000	12,000
		2560	DISTRICT ATTORNEY	182,807	182,810	182,810
		2562	VICTIM/WITNESS ASSISTANCE	195,155	195,150	195,150
		2590	SHERIFF-CORONER	150,000	210,000	210,000
		2660	PROBATION DEPARTMENT	73,710		
		2730	AGRICULTURAL COMMISSIONER	90,073	90,070	90,070
		3000	HEALTH DEPARTMENT	153,300	153,300	153,300
		3070	MENTAL HEALTH	100,948	100,950	100,950
		3090	AIR POLLUTION CONTROL	76,000	76,000	76,000
		4000	LIBRARY	213,072	213,070	213,070
9561	FEDERAL - WELFARE ADMIN	3200	DEPT OF SOCIAL SERVICES	2,454,527	2,444,018	2,444,018
9563	FED AID ENTITLEMNT LAND	2001	NON-DEPARTMENTAL REVENUES	250,000	250,000	250,000
9565	FEDERAL AID - AFDC	3230	AID TO FAMILIES W/ DEP.C.	6,362,938	6,362,930	6,362,930
		3235	AFDC-UNEMPLOYED	603,822	603,830	603,830
9567	FEDERAL AID - BHI & I	3240	AFDC - FOSTER CARE	678,618	678,620	678,620
9572	FED AID-CHILD SUP ADMIN	2561	FAMILY SUPPORT	914,667	978,570	1,005,950
9575	FEDERAL - HEALTH ADMIN	3000	HEALTH DEPARTMENT	272,625	272,625	272,625
9578	FEDERAL FOREST RESERV REV	2920	ROADS	7,800	7,800	7,800
9579	FEDERAL GRAZING FEES	2700	WILDLIFE AND GRAZING	9,412	9,410	9,410
9589	FEDERAL AID - OTHER	2590	SHERIFF-CORONER	1,000	1,000	1,000
		2790	EMERGENCY SERVICES	16,698	16,700	16,700
		3075	ALCOHOL SERVICES	172,762	152,760	152,760
9590	OTHER IN-LIEU TAXES	2001	NON-DEPARTMENTAL REVENUES	3,000	3,000	3,000
9599	OTHER GOVT AGENCY REVENUE	2509	CLERK/RECORDER	7,000	7,000	7,000
		2840	ANIMAL REGULATION	130,000	130,000	130,000
		3000	HEALTH DEPARTMENT	47,600	47,600	47,600
		3051	HOMEMAKER SERVICES	101,430	101,430	101,430
		3070	MENTAL HEALTH	203,022	203,020	203,020
9609	REINSTATMNT FEES-TAX INST	2060	TREAS-TAX COLL-PUBLIC ADM	50	50	50
9610	ADMINISTRATIVE SERVICES	2050	AUDITOR-CONTROLLER	24,500	24,500	24,500
		2060	TREAS-TAX COLL-PUBLIC ADM	226,216	226,220	226,220
		2510	MUNICIPAL COURT	500	500	500
		2560	DISTRICT ATTORNEY		8,000	8,000
		2660	PROBATION DEPARTMENT	7,400	7,400	7,400
9611	ASSESSMENT, TAX COLL FEES	2050	AUDITOR-CONTROLLER	48,000	48,000	48,000
9612	ASSESSMNT APPORTNMNT FEES	2290	SERVICES TO SPEC.DISTRICT	3,000	3,000	3,000
9613	PROP.REDEMPT.SEARCH FEES	2060	TREAS-TAX COLL-PUBLIC ADM	1,470	1,470	1,470
9614	RETIREMENT SERVICES	2120	RETIREMENT PLANS	298,300	298,300	298,300
9615	COURT REPORTERS FEES	2500	SUPERIOR COURT	90,000	90,000	90,000
9617	FAMILY CRT MEDIATION FEE	2500	SUPERIOR COURT	45,000	45,000	45,000
9619	PUBLIC DEFENDR SRVS-ADULT	2660	PROBATION DEPARTMENT	155	160	160
9625	ELECTION SERVICES	2509	CLERK/RECORDER	50,000	50,000	50,000
9628	FAMILY COURT REFERRAL FEE	2500	SUPERIOR COURT	17,000	17,000	17,000
9635	LEGAL SERVICES	2561	FAMILY SUPPORT	5,000	5,000	5,000
9638	INSTALLMENT FEES	2510	MUNICIPAL COURT	60,000	70,000	70,000
		2660	PROBATION DEPARTMENT		5,000	5,000
9641	ENVIRONMNTL ASSESSMT FEES	2750	ENVIRONMENTAL COORDINATOR	104,800	104,800	104,800
		2850	INTERGOVTL SERVCES/LAFCO	500	500	500
9643	LAFCO PROCESSING FEES	2850	INTERGOVTL SERVCES/LAFCO	5,000	5,000	5,000
9644	PUBLICATION FEES	2800	PLANNING DEPARTMENT	17,675	17,670	17,670
9645	PLANNING/ENGINEERING SVCS	2800	PLANNING DEPARTMENT	8,250	8,250	8,250
		2920	ROADS	13,000	13,000	13,000

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY ACCOUNT

				DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
9646	ROAD PERMIT FEES	2920	ROADS	4,000	4,000	4,000
9647	FILING FEES-CORNER RECORD	2240	SURVEYOR	925	930	930
9648	LOT LINE ADJUSTMENTS	2240	SURVEYOR	5,000	5,000	5,000
9649	PLNG SRVS-RTP,TDA,SVI,ACC	2800	PLANNING DEPARTMENT	158,545	158,540	158,540
9661	AGRICULTURAL SERVICES	2730	AGRICULTURAL COMMISSIONER	5,278	5,280	5,280
9662	RODENT CONTROL	2730	AGRICULTURAL COMMISSIONER	62,471	62,470	62,470
9664	WEED CONTROL	2730	AGRICULTURAL COMMISSIONER	17,079	17,080	17,080
9665	STANDARDIZATION INSPECTS	2730	AGRICULTURAL COMMISSIONER	55,080	55,080	55,080
9668	ALTERNATIVE WORK PROG REV	2590	SHERIFF-CORONER	42,000	42,000	42,000
9669	WEEKENDER PROGRAM	2590	SHERIFF-CORONER	34,000	34,000	34,000
9670	CIVIL PROCESS SERVICE	2060	TREAS-TAX COLL-PUBLIC ADM	2,175	2,180	2,180
		2590	SHERIFF-CORONER	120,221	120,220	120,220
9675	COURT FEES AND COSTS	2500	SUPERIOR COURT	3,500	3,500	3,500
		2509	CLERK/RECORDER	476,685	476,690	476,690
		2530	JURY COMMISSIONER	57,000	57,000	57,000
9677	REIMB JUV COURT PROF FEES	2500	SUPERIOR COURT	6,100	6,100	6,100
9680	ESTATE FEES	2060	TREAS-TAX COLL-PUBLIC ADM	18,350	18,350	18,350
		2100	COUNTY COUNSEL	5,200	5,200	5,200
9681	GUARDIANSHIP FEES	2100	COUNTY COUNSEL	10,000	10,000	10,000
		2500	SUPERIOR COURT	20,000	20,000	20,000
		3052	PUBLIC GUARDIAN	11,200	11,200	11,200
9685	HUMANE SERVICES	2840	ANIMAL REGULATION	11,000	11,000	11,000
9686	IMPOUND FEES	2840	ANIMAL REGULATION	18,000	18,000	18,000
9687	BOARDING FEES	2840	ANIMAL REGULATION	7,000	7,000	7,000
9688	ANIMAL PLACEMENT	2840	ANIMAL REGULATION	4,000	4,000	4,000
9690	LAW ENFORCEMENT SERVICES	2590	SHERIFF-CORONER	53,000	53,000	53,000
9693	RECORDER'S SPECL PROJECTS	2509	CLERK/RECORDER	145,000	145,000	145,000
9694	RECORDING FEES-CONVERSION	2509	CLERK/RECORDER	68,000	68,000	68,000
9695	RECORDING FEES	2509	CLERK/RECORDER	350,000	350,000	350,000
		3000	HEALTH DEPARTMENT	39,000	39,000	39,000
9709	ENCROACHMENT PERMIT FEES	2920	ROADS	21,000	21,000	21,000
9710	ROAD ABANDONMENT FEE	2800	PLANNING DEPARTMENT	1,200	1,200	1,200
		2920	ROADS	1,400	1,400	1,400
9712	CURB & GUTTER WAIVERS	2920	ROADS	10,000	10,000	10,000
9713	VENDING MACHINE REVENUE	2180	GENERAL SERVICES	100	100	100
		4100	RECREATION FACILITIES	268	270	270
9714	COIN TELEPHONE COMMISSION	2250	TECHNICAL SERVICES	3,000	3,000	3,000
		2941	AIRPORTS SPECIAL REV FUND	10,000	10,000	10,000
		4160	MORRO BAY GOLF COURSE	50	50	50
9718	EXAM FEES-CHILDREN	3000	HEALTH DEPARTMENT	80,000	80,000	80,000
9719	CHILD HLTH CARE EXAM-FEES	3000	HEALTH DEPARTMENT	9,300	9,300	9,300
9720	OBSTETRICAL SERVICES	3000	HEALTH DEPARTMENT	170,000	170,000	170,000
9721	NURSING FEES	3000	HEALTH DEPARTMENT	81,000	81,000	81,000
9722	HOME HEALTH NURSING FEES	3000	HEALTH DEPARTMENT	1,584,000	1,584,000	1,584,000
9723	LABORATORY SERVICES	2561	FAMILY SUPPORT	3,500	3,500	3,500
		3000	HEALTH DEPARTMENT	68,500	68,500	68,500
9724	SUPPLEMENTAL ROLL-5% ADMN	2001	NON-DEPARTMENTAL REVENUES	150,000	150,000	150,000
9725	MENTAL HEALTH SERVICES	3070	MENTAL HEALTH	444,228	367,040	367,040
9726	SECOND CHANCE CHARGES-ALC	3075	ALCOHOL SERVICES	201,000	201,000	201,000

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY ACCOUNT

				DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
9727	ALCOHOLISM SERVICES	3075	ALCOHOL SERVICES	90,000	90,000	90,000
9728	COBRA MED INS ADMIN FEE	2050	AUDITOR-CONTROLLER	1,200	1,200	1,200
9730	SANITATION SERVICES	3000	HEALTH DEPARTMENT	493,800	493,800	493,800
9745	CRIPPLED CHILDREN SERVICE	3320	CALIF CHILDRENS SERVICES	18,000	18,000	18,000
9747	INST.CARE-JUVENILE HALL	2660	PROBATION DEPARTMENT	21,200	21,200	21,200
9748	PSYCHIATRIC FEES-ADULTS	3070	MENTAL HEALTH	541,371	541,370	541,370
9749	INSTITUTIONAL CARE/SERVCE	2660	PROBATION DEPARTMENT	2,415	5,500	5,500
		3330	VETERANS SERVICE	150	150	150
9751	LOST-DAMAGED MATERIALS	4000	LIBRARY	5,000	5,000	5,000
9752	LIBRARY SERVICES	4000	LIBRARY	50,000	50,000	50,000
9753	TRAFFIC SAFETY PROGRAM	4040	FIRST OFFENDR DRINKNG DRI	98,585	107,620	107,620
9761	GOLF GREEN FEES	4160	MORRO BAY GOLF COURSE	714,273	681,270	681,270
9762	CAMPING FEES	4100	RECREATION FACILITIES	92,581	92,580	92,580
9763	DAILY PASSES	4100	RECREATION FACILITIES	41,415	41,410	41,410
9764	GROUP ENTRANCE FEES	4100	RECREATION FACILITIES	32,145	32,140	32,140
9765	SEASON PASSES	4100	RECREATION FACILITIES	7,400	7,400	7,400
9766	SEASON BOAT LICENSES	4100	RECREATION FACILITIES	5,412	5,410	5,410
9767	DAILY BOAT PASSES	4100	RECREATION FACILITIES	9,646	9,650	9,650
9768	INCOME FROM CONCESSIONS	2190	GENERAL SERVICES	5,480	5,480	5,480
		4100	RECREATION FACILITIES	78,000	78,000	78,000
		4160	MORRO BAY GOLF COURSE	52,328	52,330	52,330
9769	SWIMMING POOL FEES	4100	RECREATION FACILITIES	21,847	21,850	21,850
9771	DOG/DAY USE	4100	RECREATION FACILITIES	2,728	2,730	2,730
9772	SHOWERS/LOCKERS	2941	AIRPORTS SPECIAL REV FUND	200	200	200
		4100	RECREATION FACILITIES	3,787	3,790	3,790
9763	HAZARDOUS WASTE MGMT REV	2730	AGRICULTURAL COMMISSIONER	45,000	45,000	45,000
		3000	HEALTH DEPARTMENT	42,920	42,920	42,920
9784	SOLID WASTE MGMT.REVENUES	2900	PLANNING DEPARTMENT	14,500	14,500	14,500
9785	MONUMENTATION FEES	2241	MONUMENTATION	58,042	58,040	58,040
9786	PLOT SITE PLAN REVIEWS	2240	SURVEYOR	33,750	33,750	33,750
9787	RECREATIONAL PROGRAMS	4100	RECREATION FACILITIES	4,410	4,410	4,410
9792	PAR MAP CHECKING THRU T/A	2240	SURVEYOR	16,000	16,000	16,000
		2509	CLERK/RECORDER	1,800	1,800	1,800
9793	TR MAP CHECKING THRU T/A	2240	SURVEYOR	5,000	5,000	5,000
9795	ROAD EXCPTN REQ-PARCEL MP	2240	SURVEYOR	1,400	1,400	1,400
9797	ROAD EXCPTN REQ-TRACT MAP	2240	SURVEYOR	600	600	600
9798	RECORDS OF SURVEY FEES	2240	SURVEYOR	19,500	19,500	19,500
9799	OTHER CHARGES	2510	MUNICIPAL COURT	8,300	8,300	8,300
		2560	DISTRICT ATTORNEY	12,540	4,540	4,540
9801	BILLINGS TO DEPARTMENTS	2100	COUNTY COUNSEL	23,000	23,000	23,000
9811	TIEDOWN & HANGARS FEES	2941	AIRPORTS SPECIAL REV FUND	50,160	50,160	50,160
9812	AIRPORT CASH TRANSIENT	2941	AIRPORTS SPECIAL REV FUND	13,344	13,340	13,340
9813	FUEL FLOWAGE	2941	AIRPORTS SPECIAL REV FUND	98,307	112,450	112,450
9814	PARKING FEES	2941	AIRPORTS SPECIAL REV FUND	72,920	72,920	72,920
9817	LANDING FEES	2941	AIRPORTS SPECIAL REV FUND	77,222	77,220	77,220
9842	TRANS DEV ACT SB325	2920	ROADS	1,030,000	1,030,000	1,030,000
9843	TRANSIT ASSIST CAL SB620	2920	ROADS	4,200	4,200	4,200

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY ACCOUNT

				DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
9851	INTER FUND CHGS NON-GOVTL	4100	RECREATION FACILITIES	22,000	22,000	22,000
		4150	LOPEZ RECREATION AREA	1,081,156	1,220,350	1,220,350
		4160	MORRO BAY GOLF COURSE	500	500	500
9855	WATER SALES - BUSINESS	2941	AIRPORTS SPECIAL REV FUND	6,000	6,000	6,000
		4160	MORRO BAY GOLF COURSE	180	180	180
9862	WATER SALES - OTHER	2179	OPERATIONS CENTER	4,700	4,700	4,700
9896	DEVELOPMENT PLAN INSPECTN	2240	SURVEYOR	10,021	10,020	10,020
9903	SEMINAR,CONF,WORKSHOP FEE	3075	ALCOHOL SERVICES	5,000	5,000	5,000
9919	NON-MAINTAINED ROAD FEES	2290	SERVICES TO SPEC.DISTRICT	3,000	3,000	3,000
9930	REV APPLICABLE PRIOR YRS	2941	AIRPORTS SPECIAL REV FUND	6,000	6,000	6,000
		3286	CO MEDICAL SERVICES PROG	515,000		
9931	REF/ADJ-PRIOR YEAR EXPENS	2900	PLANNING DEPARTMENT	1,000	1,000	1,000
		2911	OFF HWY MOTOR VEH FEES	208	210	210
		3286	CO MEDICAL SERVICES PROG	1,023	1,020	1,020
		5112	LITTER CLEAN-UP	278	280	280
9940	SALE OF FIXED ASSETS	2180	GENERAL SERVICES	6,000	6,000	6,000
9942	SALE OF REAL PROPERTY	2001	NON-DEPARTMENTAL REVENUES	25,000	25,000	25,000
9944	ADV COSTS TX DEEDED PROP	2060	TREAS-TAX COLL-PUBLIC ADM	886	890	890
9946	REIMB FOR MAJOR PROJECTS	2800	PLANNING DEPARTMENT	270,532	270,530	270,530
9948	REIMBURSEMENT-CO DEPT/FND	2050	AUDITOR-CONTROLLER	60,903	67,730	67,730
		2730	AGRICULTURAL COMMISSIONER	361	360	360
9949	OTHER REIMBURSEMENTS	2500	SUPERIOR COURT	6,500	6,500	6,500
		2590	SHERIFF-CORONER	1,000	1,000	1,000
		3075	ALCOHOL SERVICES	3,550	3,550	3,550
9950	BOOK SALES	2040	ADMINISTRATIVE OFFICE	2,580	2,580	2,580
		2800	PLANNING DEPARTMENT	21,997	22,000	22,000
		4000	LIBRARY	2,000	2,000	2,000
9951	MAP SALES	2070	ASSESSOR	17,250	17,250	17,250
		2240	SURVEYOR	2,228	2,230	2,230
9953	EMPLOYEE REIMBURSEMENTS	2000	BOARD OF SUPERVISORS	50	50	50
		2040	ADMINISTRATIVE OFFICE	100	100	100
		2590	SHERIFF-CORONER	500	500	500
9954	EMPLOYEE MEALS	2590	SHERIFF-CORONER	4,500	4,500	4,500
9955	OTHER SALES	2180	GENERAL SERVICES	1,200	1,200	1,200
		2590	SHERIFF-CORONER	150	150	150
		3090	AIR POLLUTION CONTROL	250	250	250
9956	PUB INFO SALE-COMP FILES	2050	AUDITOR-CONTROLLER	150	150	150
		2060	TREAS-TAX COLL-PUBLIC ADM	7,850	7,850	7,850
		2070	ASSESSOR	14,250	14,250	14,250
		2509	CLERK/RECORDER	2,500	2,500	2,500
9958	NUISANCE ABATEMENT	2800	PLANNING DEPARTMENT	96,055	96,050	96,050
9959	SERVICE CHGE RETRND CHKS	2060	TREAS-TAX COLL-PUBLIC ADM	9,308	9,310	9,310
9960	OTHER REVENUE	2001	NON-DEPARTMENTAL REVENUES	10,000	10,000	10,000
		2060	TREAS-TAX COLL-PUBLIC ADM	5,125	5,130	5,130
		2180	GENERAL SERVICES	100	100	100
		2509	CLERK/RECORDER	1,500	1,500	1,500
		2560	DISTRICT ATTORNEY	450	450	450
		2590	SHERIFF-CORONER	5,000	5,000	5,000
		2800	PLANNING DEPARTMENT	5,260	5,260	5,260
		2840	ANIMAL REGULATION	27,000	7,000	7,000
		2941	AIRPORTS SPECIAL REV FUND	600	600	600
		3000	HEALTH DEPARTMENT	39,500	39,500	39,500
		3051	HOMEMAKER SERVICES	37,127	37,130	37,130
		3070	MENTAL HEALTH	36,388	36,390	36,390
		3075	ALCOHOL SERVICES	262,943	265,410	265,410
		4100	RECREATION FACILITIES	2,800	2,800	2,800
9967	CONTRIBUTIONS - NON GOVTL	2500	SUPERIOR COURT	200	200	200
		3070	MENTAL HEALTH	500	500	500
		3090	AIR POLLUTION CONTROL	35,000	35,000	35,000
9968	FIRE PROTECTION SERVICES	2670	COUNTY FIRE	73,050	15,070	73,050
9975	PW INSPECT-IMP PLANS P11F	2240	SURVEYOR	21,659	21,660	21,660

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY ACCOUNT

				DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
9976	TM INSPECT-IMP PLANS P11D	2240	SURVEYOR	67,258	67,260	67,260
9977	MICROFILM	2800	PLANNING DEPARTMENT	33,234	33,630	33,630
9980	CASH OVERAGES	2060	TREAS-TAX COLL-PUBLIC ADM	2,500	2,500	2,500
		4100	RECREATION FACILITIES	50	50	50
9988	DEPT BILNG-OPER SPT,OTHER	2040	ADMINISTRATIVE OFFICE	9,540	9,540	9,540
		2207	ACCUM. CAPITAL OUTLAY	4,321,060	4,321,060	4,372,010
		2208	ACO-MAINTENANCE PROJECTS	73,500	73,500	73,500
		2800	PLANNING DEPARTMENT	140,000	140,000	140,000
		3000	HEALTH DEPARTMENT	199,959	199,960	199,960
		3075	ALCOHOL SERVICES	16,684	6,660	6,660
		3090	AIR POLLUTION CONTROL	33,554	15,370	15,370
		3200	DEPT OF SOCIAL SERVICES	222,138	222,138	222,138
		3285	LAW ENFORCEMENT MED CARE	22,268	22,270	22,270
		3286	CO MEDICAL SERVICES PROG	37,212	37,210	37,210
		4030	FARM ADVISOR	13,900	13,900	13,900
		4901	CSAC COP LOAN DSF	153,813	153,813	153,813
9989	DEPT BILLINGS-CUST/MAINT	2180	GENERAL SERVICES	519,916	519,920	519,920
9990	DEPT BILLINGS-POSTAGE	2180	GENERAL SERVICES	40,273	40,270	40,270
9991	DEPT BILLINGS-COMMUNICTNS	2250	TECHNICAL SERVICES	237,445	241,310	241,310
9992	DEPT BILLINGS-DP SUPPORT	2250	TECHNICAL SERVICES	222,145	222,150	222,150
9994	DEPT BILLINGS-AUDIT/ACCTG	2050	AUDITOR-CONTROLLER	7,900	7,900	7,900
9995	DEPT BILLNG FOR SUPPLIES	2040	ADMINISTRATIVE OFFICE	500	500	500
		3090	AIR POLLUTION CONTROL	1,500	1,500	1,500
9997	DEPT BILLINGS-INSURANCE	2340	RISK MANAGEMENT	312,620	312,620	312,620
9998	DEPT BILLINGS-GEN CO OH	2050	AUDITOR-CONTROLLER	2,417,008	2,417,010	2,417,010
			TOTAL COUNTY REVENUE	132,657,200	132,521,338	133,550,163

GENERAL COUNTY BUDGETS

Budget Unit: Board of Supervisors
Fund: 001 - General Fund
Function: General Government
Activity: Legislative - Administrative

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 242,176	$ 274,223	$ 272,830	$ 272,830	$ 272,830
2000 Services & Supplies	$ 112,362	$ 125,063	$ 132,980	$ 132,980	$ 132,980
3000 Other Charges	$ 150,000	$ 43,916	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 2,790	$ 2,790	$ 2,790
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 504,538	$ 443,202	$ 408,600	$ 408,600	408,600
Revenues	$ 98	$ 3	$ 300	$ 300	$ 300

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Service to the Public	$ 410,450	$ 408,600	$ 408,600	$ 408,600
Gross Totals	$ 410,450	$ 408,600	$ 408,600	$ 408,600
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 410,450	$ 408,600	$ 408,600	$ 408,600

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0103	Supervisor	5	5	5	5
0956	Board of Supvrs. Admin. Sec'y - Confidential	1	1	1	1
Total		6	6	6	6

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
A	Basic PC System	1,940	1	1,940
A	Typewriter	850	1	850
Total				$2,790

PURPOSE

As the elected representatives of the people of San Luis Obispo County, the Board of Supervisors establishes overall county priorities and sets policy.

SERVICE DELIVERY PROGRAM

1. Service to Public: Members of the Board of Supervisors represent the people residing within the five supervisorial districts while also working for the general welfare of the entire county.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Board of Supervisors' recommended budget for 1988-89 is slightly lower than the adopted budget for 1987-88. The reason for the reduction is attributable to lower projected clerical assistance charges for 1988-89. The Administrative Office's budget includes all clerical personnel for the office. Clerical assistance is provided to the Board of Supervisors and the other divisions of the Administrative Office from a clerical pool on an as-needed basis. Based upon historical usage of clerical assistance in 1986-87 and thus far in 1987-88, charges to the Board's budget in 1988-89 will be lower. Insurance billings to this budget will be higher for 1988-89, reflecting increases in self-insurance charges being charged to many departments, as well as for lawsuits filed against the Board and charged to this budget unit. Insurance billings are based upon risk and loss history for a five year period.

Funding for the first year of a two year contract for an independent auditor to conduct a financial audit of the county's books is included in the recommended budget. Finally, funding is also included in this budget for the purchase of a basic personal computer system and a typewriter. The computer is intended to be used by the Board of Supervisors' Administrative Secretary as well as the Administrative Office staff. A variety of projects and documents, including preparation of the Board of Supervisors' weekly agenda coversheet, will be produced on the new computer system.

Board Adopted Changes: None.

B.U. No. 2001 B.U. No. 2001

Budget Unit: Non-Departmental Revenues
Fund: 001 - General Fund
Function: General Government
Activity: Finance

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 0	$ 0	$ 0	$ 0	$ 0
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 0	$ 0	$ 0	$ 0	$ 0
Revenues	$50,706,918	$56,441,196	$56,376,589	$56,603,590	$57,395,570

PURPOSE

This budget unit acts as the receiving budget for all revenues received by the county which are not generated as a result of departmental activities.

SERVICE DELIVERY PROGRAM

1. Non-Departmental Revenues: Provides for the receipt of revenues received by the county which are not directly attributable to departmental activities.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget unit is used to receive all general fund revenues which are not directly attributable to any single department's operations. It requires no appropriation for expenditures.

Recommended revenues for this budget are higher than those budgeted in 1987-88. Increases in estimated property taxes, motor vehicle in-lieu taxes, and sales and use taxes represent the primary factors producing higher revenues in 1988-89. Most other revenue accounts in this budget have either stabilized or been reduced, reflecting a sparing state budget and continued constriction of state and federal subventions.

Board Adopted Changes: Revenues for this budget unit were increased $791,980 by the Board when tax rates were set and revenue estimates finalized. The adjustments resulted from revision of property tax and sales tax revenue estimates.

B.U. No. 2040

Budget Unit: Administrative Office
Fund: 001 - General Fund
Function: General Government
Activity: Legislative - Administrative

B.U. No. 2040

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 525,966	$ 581,297	$ 602,220	$ 602,220	$ 602,220
2000 Services & Supplies	$ 54,141	$ 83,793	$ 111,000	$ 111,000	$ 111,000
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 5,510	$ 5,510	$ 5,510
5000 Transfers & Reimbursements	$ (32,911)	$ (51,341)	$ (54,860)	$ (54,860)	$ (54,860)
**** Totals	$ 547,196	$ 613,749	$ 663,870	$ 663,870	$ 663,870
Revenues	$ 74,298	$ 15,997	$ 22,720	$ 22,720	$ 22,720

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. General Administration	$ 594,689	$ 670,870	$ 670,870	$ 670,870
2. Clerical Support	48,693	47,860	47,860	47,860
Gross Totals	$ 643,382	$ 718,730	$ 718,730	$ 718,730
Less Intrafund Transfers	59,598	54,860	54,860	54,860
Net Totals	$ 583,784	$ 663,870	$ 663,870	$ 663,870

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0205	County Administrator	1	1	1	1
0913	Accounting Technician - Confidential	1	1	1	1
8887	Administrative Analyst Aide - Confidential				
8884	or Administrative Analyst I				
8883	or Administrative Analyst II				
8882	or Administrative Analyst III	4	4	4	4
8881	Deputy County Administrator	1	1	1	1
0950	Intermediate Typist Clerk - Confidential	1	1	1	1
8886	Principal Administrative Analyst	1	1	1	1
0925	Secretary - Confidential	0	1	1	1
0930	Senior Typist Clerk - Confidential	4	3	3	3
0938	Supervising Admin. Clerk I - Confidential	1	0	0	0
0939	Supervising Admin. Clerk II - Confidential	0	1	1	1
Total		14	14	14	14

Temporary Help

Administrative Intern (.25 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
A	Basic PC System	1,940	2	3,880
A	System Upgrade for Publishing	850	1	850
A	Wide-Carriage PC Printer/Cable	780	1	780
Total				$5,510

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Code	Description	Unit Cost	Quantity	1988-89 Payment
E	Copier	5,026	1	1,409
	Total			$1,409

PURPOSE

The County Administrator serves as the administrative arm of the Board of Supervisors, functioning as liaison between the Board and county departments by providing interpretation of Board policy and by giving procedural direction to departments. Specifically, the County Administrator carries out the policies of the Board, oversees the administration of county programs and projects; evaluates the performance of appointed department heads; establishes processes and procedures which will increase the effectiveness of county operations; provides information to the Board of Supervisors, departments, and the public; and prepares and administers the annual county budget.

SERVICE DELIVERY PROGRAMS

1. General Administration: Includes advising and administering Board policy; implementation of new programs; coordination between county, state and federal agencies; scheduling of the Board of Supervisors' agenda; conceptual design, modification or development of countywide policies, programs and procedures; providing information to the public on county government organization, services and procedures; preparation of the proposed budget and administration of the final budget; providing assistance to other departments including administration and preparation of the budget and the coordination of activities related to changes in appropriation levels, personnel requirements, program revisions and quarterly reporting; administration of county policy on various federally funded programs; and complying with state and federal regulations governing federal funds, including analysis of requests, assistance to applicants, and federal reports.

2. Clerical Support: Includes clerical activity in support of Intergovernmental Services and Local Agency Formation Commission, the Environmental Coordinator, the Emergency Services Office, the Risk Manager, and the Worker's Compensation Program.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Administrative Office for 1988-89 is significantly higher than the adopted budget for 1987-88. The increase is almost entirely attributable to two items: inclusion of costs for a contract for legislative representative services and an increase in salary and benefit costs. Little turnover of professional staff has occurred in the office in the past two years. As a result, salary costs are higher reflecting normal increases for merit raises and related benefit costs. Additionally, two reclassifications of positions are recommended as part of the 1988-89 budget. It is recommended that the Supervising Administrative Clerk I position be reclassified to a II level, reflecting increased supervisory responsibility, and one Senior Typist Clerk position be reclassified to a Secretary-Confidential position. This is being done to more accurately reflect the duties and responsibilities of the position. No new permanent positions are being recommended for 1988-89.

The services and supplies accounts include contract costs for legislative representative services. The Board of Supervisors approved a contract in December of 1987 for lobbyist services in Sacramento. The budget for 1988-89 includes full year costs for the contract; the 1987-88 budget was amended mid-year to include costs associated with the contract. For this reason, projected expenses for this budget for 1987-88 show a higher amount than budgeted.

The recommended budget also includes funding for two basic personal computer systems and related equipment. The recommendation for additional computer equipment represents a phasing of needed office automation equipment over several years. Two computers were purchased in 1986-87, one in 1987-88. It is expected that funding for two additional computers will be requested in 1989-90.

Intrafund transfers for this budget are lower for 1988-89, reflecting a reduced level of charges for clerical support to the Board of Supervisors' budget based upon historical usage. A much a higher level of clerical assistance will be provided to other divisions within the Administrative Office in 1988-89.

Board Adopted Changes: None.

Budget Unit: Auditor-Controller
Fund: 001 - General Fund
Function: General Government
Activity: Finance

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 1,107,256	$ 1,224,924	$ 1,388,069	$ 1,296,000	$ 1,296,800
2000 Services & Supplies	$ 120,923	$ 136,559	$ 124,273	$ 134,240	$ 134,240
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 9,400	$ 4,800	$ 4,800
5000 Transfers & Reimbursements	$ (9,425)	$ (10,821)	$ (11,716)	$ (11,720)	$ (11,720)
**** Totals	$ 1,218,754	$ 1,350,662	$ 1,510,026	$ 1,424,120	$ 1,424,120
Revenues	$ 1,769,194	$ 1,877,994	$ 2,559,661	$ 2,566,490	$ 2,566,490

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Audit and Systems	$ 549,588	$ 622,749	$ 588,690	$ 588,690
2. Accounting	446,450	424,831	402,030	402,030
3. Receipts and Disbursements	265,609	306,185	287,170	287,170
4. Tax Accounting	137,043	135,591	129,230	129,230
5. Rent Stabilization	14,128	32,386	28,720	28,720
Gross Totals	$1,412,818	$1,521,742	$1,435,840	$1,435,840
Less Intrafund Transfers	9,793	11,716	11,720	11,720
Net Totals	$1,403,025	$1,510,026	$1,424,120	$1,424,120

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0102	Auditor-Controller	1	1	1	1
0911	Account Clerk	4	4	4	4
0713	Accountant-Auditor I	1	0	0	0
0714	or Accountant-Auditor II	2	0	0	0
0715	or Accountant-Auditor III	5	9	7	7
0713	Accountant-Auditor I 1/2 Time				
0714	or Accountant-Auditor II 1/2 Time	1	0	0	0
0715	or Accountant-Auditor III 1/2 Time	0	1	1	1
0913	Accounting Technician - Confidential	1	1	1	1
0914	Accounting Technician	3	2	3	3
0916	Accounting Systems Analyst I				
0915	or Accounting Systems Analyst II	2	4	3	3
8891	Administrative Services Officer I	1	0	0	0
8892	or Administrative Services Officer II				
8893	or Administrative Services Officer III	0	1	1	1
0900	Assistant Auditor-Controller	1	1	1	1
0986	Data Entry Operator Trainee				
0985	or Data Entry Operator I				
0981	or Data Entry Operator II - Confidential				
0982	or Data Entry Operator III - Confidential	3	3	3	3
0901	Deputy Auditor-Controller	1	1	1	1

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0716	Principal Accountant-Auditor	2	2	2	2
0902	Principal Accounting Analyst	1	1	0	0
0909	Senior Account Clerk	4	3	4	4
0995	Senior Programmer Analyst	0	1	0	0
0930	Senior Typist Clerk - Confidential	1	1	1	1
0939	Supervising Admin. Clerk II - Confidential	1	1	1	1
0953 0952	Typist Clerk or Intermediate Typist Clerk	2	2	2	2
Total		37	39	36	36

Temporary Help

Maintenance & Service Trainee (.50 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
R	Copier	4,800	1	4,800
Total				$4,800

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Code	Description	Unit Cost	Quantity	1988-89 Payment
E	Copier	4,650	1	1,302
Total				$1,302

PURPOSE

The department acts as the principal financial and accounting office of the county.

SERVICE DELIVERY PROGRAMS

1. Audit and Systems: Auditing the operations of public and private agencies; reviewing, prescribing, installing and supervising accounting systems; providing accounting services to non-county agencies; management audits and reviews as required; preparation of financial and statistical reports; budget preparation in conjunction with the County Administrative Office.

2. Accounting: Maintaining accounting records for the county and those districts whose funds are kept in the county treasury; maintaining budget and fund controls; maintaining records of bonded debt and investment in fixed assets; acting as Auditor and/or Financial Officer for special districts, boards, authorities, etc., as designated.

SERVICE DELIVERY PROGRAMS (Continued)

3. Receipts and Disbursements: Certification of all deposits in the county treasury; auditing of all claims; maintaining payrolls; issuance of warrants on County Treasurer and authorizations to purchase food stamps.

4. Tax Accounting: Calculation of tax rates; correction of taxrolls; apportionment and distribution of taxes; tax reporting, and special assessment aid.

5. Rent Stabilization: Administration of the Mobilehome Park Rent Stabilization Ordinance including support to the Rent Stabilization Board. This program was transferred from the Clerk-Recorder's Office in 1986-87.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended funding level for this budget unit is slightly higher than 1987-88. The recommendation includes several changes in the department's allocated positions. A change to a career series for an Accountant-Auditor and Administrative Services Officer position and funding to allow for the promotion of an Accounting Technician to an Administrative Services Officer in January 1989 are recommended. The Principal Accounting Analyst position is not recommended for 1988-89, as the individual that previously occupied this position is now the Assistant Auditor-Controller. An additional Accounting Systems Analyst is recommended as a substitute for this position. If necessary, the Principal Accounting Analyst position could be added back and funded during the fiscal year.

A retirement in the office has necessitated some position changes. In addition to eliminating an Accountant-Auditor position, six months of funding for a Senior Account Clerk, approved by the Board in March 1988, is recommended for 1988-89. As mentioned above, six months of funding for an additional Administrative Services Officer, to be filled during the second half of 1988-89, is included in the budget. A change in permanent positions, to delete the Senior Account Clerk and add the Administrative Services Officer, will be made later in the year.

For 1988-89, the Deputy-Auditor Controller will continue to work at General Hospital with salary and benefit costs for this position reimbursed by the hospital. A part-time temporary help position is also recommended in the budget to assist in filing and storage needs of the office. Finally, two positions, a Senior Programmer Analyst and an Accounting Systems Analyst, are not recommended. The positions were requested to develop a plan to move the data processing system for countywide financial management from the Department of Technical Services to the Auditor-Controller's Office. A final decision has not been reached concerning replacement of the county's Financial Management System. The issue is being studied by county staff.

The services and supplies accounts have been slightly reduced. However, the recommendation allows for a minor increase in workload volume and department transactions. Services and supplies accounts are less than in 1987-88, because the Auditor-Controller no longer directly reimburses the Hospital for accounts payable administration. Instead, the Countywide Cost Allocation Plan will include these costs. Revenue accounts are higher than 1987-88 primarily because of increases in countywide overhead charges to non-general fund departments.

Board Adopted Changes: None.

Budget Unit: Treasurer-Tax Collector
Fund: 001 - General Fund
Function: General Government
Activity: Finance

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 729,893	$ 786,744	$ 811,628	$ 811,630	$ 811,630
2000 Services & Supplies	$ 207,560	$ 262,260	$ 280,857	$ 278,550	$ 278,550
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 1,579	$ 38,145	$ 31,640	$ 31,640
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 937,453	$ 1,050,583	$ 1,130,630	$ 1,121,820	$ 1,121,820
Revenues	$ 4,162,104	$ 4,760,303	$ 4,810,085	$ 4,810,110	$ 4,810,110

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Banking and Investments	$ 71,613	$ 57,118	$ 56,750	$ 56,750
2. Treasury Collections	57,158	79,453	77,900	77,900
3. Secured Collections	518,191	618,943	614,670	614,670
4. Unsecured Collections	243,566	276,387	274,420	274,420
5. Public Administrator	88,867	98,729	98,080	98,080
6. Public Guardian	104,852	0	0	0
Gross Totals	$ 1,084,247	$ 1,130,630	$ 1,121,820	$ 1,121,820
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 1,084,247	$ 1,130,630	$ 1,121,820	$ 1,121,820

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0110	Treasurer-Tax Collector-Pub. Administrator	1	1	1	1
0911	Account Clerk	6	6	6	6
0911	Account Clerk 1/2 Time	2	2	2	2
8891	Administrative Services Officer I				
8892	or Administrative Services Officer II	1	2	2	2
8893	or Administrative Services Officer III	1	1	1	1
8891	Administrative Services Officer I 1/2 Time				
8892	or Administrative Serv Officer II 1/2 Time	1	0	0	0
0914	Accounting Technician	1	1	1	1
0855	Deputy Treas-Tax Coll-Public Administrator	1	1	1	1
0888	Investment Analyst I				
0889	or Investment Analyst II	1	1	1	1
0925	Secretary - Confidential	1	1	1	1
0909	Senior Account Clerk	5	5	5	5
0951	Senior Typist Clerk/Senior Clerk	3	3	3	3

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0927	Supervising Administrative Clerk I	1	1	1	1
0928	Supervising Administrative Clerk II	1	1	1	1
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	2	2	2	2
Total		28	28	28	28
Temporary Help					
	Account Clerk (3 FTE)				

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
A	Advanced PC System w/ Enhancements	7,600	1	7,600
A	High Capacity PC System w/ Enhancements	11,380	1	11,380
A	High Capacity PC System w/ Enhancements	11,760	1	11,760
A	Mainframe Terminal	900	1	900
Total				$ 31,640

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Code	Description	Unit Cost	Quantity	1988-89 Payment
E	Copier	3,296	1	924
Total				$924

PURPOSE

The Office of the Treasurer, Tax Collector, and Public Administrator is a consolidated office. The overall purpose is to effectively perform the duties of each function under the applicable laws. Following is a brief description of the purpose of each function:

The duties of County Treasurer include receiving and keeping safe all money belonging to the County, County School Districts, and special districts for which the County Treasurer is ex-officio treasurer, to make disbursements of money, and actively manage the County's investment portfolio.

The purpose of the Tax Collector is to collect all secured, unsecured and supplemental (SB 813) property taxes levied by all county agencies. This includes: general fund, all countywide and less than countywide funds, school districts and

PURPOSE (Continued)

special districts. The Tax Collector also collects business license fees and transient occupancy tax (bed tax) as required by county ordinance.

The Public Administrator is appointed by the Superior Court to act when no one is able or willing to carry out the business of the decendents' estate.

SERVICE DELIVERY PROGRAMS

1. Banking and Investments: Section 27002 of the Government Code mandates banking services be provided for all county agencies with funds in the Treasury, while maintaining strict statutorial compliancy on all County funds.

2. Treasury Collections: Treasury collections include receiving and verifying of all monies accepted into the County Treasury. Automation of some of these functions will enhance the overall Treasury operation while allowing staff to keep up with substantial workload increases seen these past several years.

3. Secured Collections: Various sections of the Revenue and Taxation Code mandate the collections of secured taxes and delinquent secured taxes on real property, including sealed bids and public auctions for all taxing agencies in the county. Senate Bill 813 added the collections of supplemental property taxes in fiscal year 1984-85.

4. Unsecured Collections: Various sections of the Revenue and Taxation Code mandate the collection of unsecured taxes on business fixtures and equipment, racehorses, airplanes, boats and delinquent mobile home fees and supplemental unsecured property taxes.

   The collection of Business Licenses is mandated by County Ordinance Title 6, and the collection of Transient Occupancy Tax (bed tax) is mandated by County Ordinance Chapter 3.08.

   Various sections of the Revenue and Taxation Code provide for the implementation and collection of delinquent unsecured property taxes. Requested staffing and automation will provide the opportunity to actively pursue these delinquencies.

5. Public Administrator: The Public Administrator administers estates of persons when there is no one willing or able to act.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for 1988-89 provides for the maintenance of current service levels in the department while accomodating increased workloads and generating increased revenues. It contains an increment of an Administrative Services Officer position, from half to full time, to manage an unsecured delinquent collections section. An additional temporary Account Clerk is also recommended to handle increased workload in the areas of tax collection, deposit, and reconciliation.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

No appropriation is recommended in this budget unit for the function of Public Guardian. During 1987-88, that function and its resources were transferred to their own budget unit (no. 3052) under the control of the Health Agency.

Revenues for 1988-89 are substantially greater than 1987-88, primarily reflecting increased interest earnings on investments, and increased collections of transient occupancy tax and administrative fees.

Board Adopted Changes: None.

Budget Unit: Assessor
Fund: 001 - General Fund
Function: General Government
Activity: Finance

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 2,000,775	$ 2,208,993	$ 2,360,336	$ 2,296,630	$ 2,296,630
2000 Services & Supplies	$ 287,818	$ 334,190	$ 342,043	$ 329,950	$ 329,950
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 2,878	$ 0	$ 23,440	$ 23,440	$ 23,440
5000 Transfers & Reimbursements	$ (90)	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 2,291,381	$ 2,543,183	$ 2,725,819	$ 2,650,020	$ 2,650,020
Revenues	$ 29,969	$ 32,511	$ 31,500	$ 31,500	$ 31,500

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Roll Preparation	$ 508,936	$ 513,155	$ 511,560	$ 511,560
2. Public Information	115,933	116,894	116,890	116,890
3. Audit and Appraisal	448,309	473,754	468,750	468,750
4. Appraisal and Reappraisal	1,107,479	1,185,226	1,179,730	1,179,730
5. Assessment Appeals	66,887	67,442	67,440	67,440
6. Assessment Standards and Special Reports	109,883	174,500	110,800	110,800
7. Administration	113,919	114,863	114,860	114,860
8. Property Inventory	77,747	79,985	79,990	79,990
9. Re-Mapping	0	0	0	0
Gross Totals	$ 2,549,093	$ 2,725,819	$ 2,650,020	$ 2,650,020
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 2,549,093	$ 2,725,819	$ 2,650,020	$ 2,650,020

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0101	Assessor	1	1	1	1
0911	Account Clerk	4	5	5	5
0718	Appraiser Trainee	8	11	11	11
0711	Appraiser I				
0709	or Appraiser II	14	14	14	14
0707	Appraiser III	3	3	3	3
0705	Appraiser IV	4	4	4	4
0941	Assessment Analyst I				
0942	or Assessment Analyst II				
0943	or Assessment Analyst III	3	3	3	3
0712	Auditor-Appraiser I				

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0710	or Auditor-Appraiser II	2	2	2	2
0708	Auditor-Appraiser III	2	2	2	2
0706	Auditor-Appraiser IV	1	1	1	1
0601	Cadastral Drafter Aide				
0612	or Cadastral Drafter	4	4	4	4
0704	Chief Appraiser	1	1	1	1
0703	Principal Appraiser	1	1	1	1
0974	Programmer Analyst I	0	2	0	0
0611	Property Transfer Clerk	6	6	6	6
0925	Secretary - Confidential	1	1	1	1
0909	Senior Account Clerk	2	2	2	2
0610	Senior Cadastral Drafter	1	1	1	1
0944	Supervising Assessment Clerk	3	3	3	3
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	7	7	7	7
0953	Typist Clerk 1/2 Time				
0952	or Intermediate Typist Clerk 1/2 Time	1	1	1	1
0951	Senior Typist Clerk/Senior Clerk	1	1	1	1
Total		70	76	74	74
Contract					
	Appraiser Trainee	3	0	0	0
Grand Total		73	76	74	74

Temporary Help

Appraiser II (1 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
A	High Capacity PC System w/ CAD Upgrade	17,440	1	17,440
A	Mainframe Terminal	900	4	3,600
A	Video Camera and Cassette Recorder	2,400	1	2,400
Total				$23,440

LIST OF APPROVED LEASE PURCHASE EQUIPMENT

Code	Description	Unit Cost	Quantity	1988-89 Payment
E	Copier	3,757	1	1,053
Total				$1,053

PURPOSE

The Assessor is required to annually prepare and deliver the local secured and unsecured assessment rolls and to prepare and deliver the continuous supplemental assessment roll. The department must provide applicable exemptions, maintain records of ownership interests and their acquisition dates, track relationships of

PURPOSE (Continued)

lineal descendants within families, transfer ownership interests to assure accurate application of assessments, maintain mailing addresses of assessees, record ownerships on maps and alter maps to comply with legal boundary modifications, annexations and tax rate revisions.

The department reappraises real property when specified ownership interests transfer or new construction is added to the site. Certain assessments such as Possessory Interests, Williamson Act properties and Section 11 holdings are valued annually. Properties damaged or destroyed are revalued and any property losing value is annually examined.

The department maintains records and annually values all business properties, taxable boats, aircraft, fixtures and equipment, performs audits and conducts investigations to determine taxable assets.

In addition, the office prepares assessment appeals, processes reports to local, state and federal agencies, provides information to other local, state and federal agencies and to the general public.

SERVICE DELIVERY PROGRAMS

1. Roll Preparation: Processing of exemptions; all property ownership and parcel changes and roll revisions; maintenance of master property file and ownership index; mapping of all new parcels, subdivisions, splits and combinations; redrawing outdated maps and general map maintenance.

2. Public Information: Assistance to the public with inquiries regarding property information, assessment data, exemptions, and related items.

3. Audit and Business Appraisal: Mandatory audit of business and agricultural accounts with a full value of $200,000 or more. Appraisal of business, agricultural, boat and aircraft accounts. Auditing of nonmandatory accounts to assure compliance with state law.

4. Appraisal and Reappraisal: Reappraisal of all real property in the county including changes in values as dictated by Article XIII, XIII A and other constitutional and statutory laws; appraisal of all new construction, new land parcels, mobile homes and accessories and reappraisal of damaged properties. Maintenance of property information.

5. Assessment Appeals: Preparation for, and defense of, appeals of assessments before the Local Board of Equalization. Review and discussion of valuation with taxpayers.

6. Assessment Standards and Special Reports: Coordination with State Board of Equalization on training, certification and prescribed forms. In-house training, internal audit, and related tasks. Includes Sale Verification Program, annual reports to the state and other reports required locally. Processing of revisions to the Supplemental and 601 Rolls.

SERVICE DELIVERY PROGRAMS (Continued)

7. Administration: All administrative tasks relating to budgets, personnel, payroll, and record keeping. Formulation of departmental goals and policies, establishment of work priorities and staff assignments.

8. Property Inventory: Inventory and appraisal program designed to identify taxable value which is currently escaping assessment.

9. Re-Mapping: Revision and replacement of outdated or otherwise inaccurate county maps.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget will provide for maintenance of current service levels, continued reduction in the backlog of SB-813 supplemental tax assessments, and generation of additional revenues. It includes one additional position, an Account Clerk, to accommodate increased workload in the Business Property Section of the department. Recommended equipment acquisitions support the department's on-going automation and training efforts.

In 1986-87, a property inventory program was approved as a two-year pilot project to identify taxable values which escape assessment. The program was staffed with three contract Appraiser Trainees. The program has generated new revenues in excess of its costs, and is recommended for permanent implementation. The conversion of the Appraiser Trainee positions from contract to permanent will stabilize the program's staffing, training, and overall performance.

The department requested the addition of two Programmer Analyst positions to address its mainframe programming requests. A similar request during the 1985-86 budget process resulted in a contracted data processing planning study, conducted by The Warner Group Management Consultants. Although the study concluded that mainframe programming staff should remain in the Department of Technical Services, the number of programmers was substantially increased in 1986-87, with specific additions allocated to the property system. Another response to the planning study's recommendations has created a Data Processing Steering Committee, made up of six key-user department heads, the Director of Technical Services, and the County Administrator. This group will review systems implementation activities, revise priorities as necessary, and develop related policies and procedures. For these reasons, the two Programmer Analyst positions are not recommended.

Board Adopted Changes: None.

Budget Unit: Boards, Commissions and Community Projects
Fund: 001 - General Fund
Function: Public Assistance
Activity: Other Assistance

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 0	$ 315,748	$ 548,686	$ 506,240	$ 548,940
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 0	$ 315,748	$ 548,686	$ 506,240	$ 548,940
Revenues	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. District Community Projects	$ 256,786	$ 259,614	$ 259,620	$ 263,320
2. Memberships to Boards and Commissions	20,393	21,890	21,890	22,390
3. Community Programs	184,765	227,972	185,520	224,020
4. County Departments' Requests	377,081	39,210	39,210	39,210
Gross Totals	$ 839,025	$ 548,686	$ 506,240	$ 548,940
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 839,025	$ 548,686	$ 506,240	$ 548,940

PURPOSE

To fund, with general fund dollars, programs and projects that provide services to the county in the social services and general government areas.

SERVICE DELIVERY PROGRAMS

1. District Community Projects: To fund projects within each of the supervisorial districts at the discretion of the Board of Supervisors.

2. Memberships to Boards and Commissions: To maintain memberships in regional organizations providing services to the county.

3. Community Programs: To fund programs and organizations that provide services to the county which are mandated, but not provided by county departments, and to provide local matching funds for special federal and state projects.

4. County Departments' Projects: To provide funding for various special projects of county departments.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget was created in 1987-88 as a result of the termination of the Federal Revenue Sharing program and the need to continue funding of specific programs and projects with general fund monies. The recommended appropriation for this budget for 1988-89 provides for the continuation of district community project funds, memberships to boards and commissions, and funding of various community programs and county department requests. The chart below provides a listing of all projects funded in 1987-88 with general fund monies and those recommended for funding in 1988-89.

ORGANIZATION / PROJECT	1987-88 BUDGET	1988-89 REQUEST	1988-89 ADOPTED
DISTRICT COMMUNITY PROJECTS			
District 1 Community Projects	$ 59,185	$ 63,835	$ 64,440
District 2 Community Projects	29,741	24,306	24,310
District 3 Community Projects	45,765	44,090	44,590
District 4 Community Projects	60,844	65,604	67,700
District 5 Community Projects	61,251	61,779	62,280
TOTAL DISTRICT COMMUNITY PROJECTS	$ 256,786	$ 259,614	$ 263,320
MEMBERSHIPS TO BOARDS AND COMMISSIONS			
California Water Resources Association	$ 192	$ 0	$ 500
County Supervisors Association of California	17,517	18,330	18,330
National Association of Counties	2,164	2,170	2,170
San Luis Obispo Chamber of Commerce	420	440	440
Southern California Regional Assoc. of County Supervisors	0	850	850
Central Coast Resource Conservation District	100	100	100
TOTAL MEMBERSHIPS BOARDS & COMMISSIONS	$ 20,393	$ 21,890	$ 22,390
COMMUNITY PROGRAMS			
Central Coast Commission for Senior Citizens - Area Agency on Aging	$ 23,600	$ 23,600	$ 23,600
Delinquency Prevention Commission	2,800	5,850	2,800

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

ORGANIZATION / PROJECT	1987-88 BUDGET	1988-89 REQUEST	1988-89 ADOPTED
COMMUNITY PROGRAMS (Continued)			
Emergency Medical Services Agency	41,105	41,110	41,110
Economic Opportunity Commission - Senior Health Program	20,053	20,060	20,060
Family Services Center - Psychological Counseling for Low Income Families	2,460	2,460	2,460
Hospice of San Luis Obispo County - Grief and Bereavement Counseling	2,460	2,460	2,460
Long-Term Care Ombudsman Services - Placement for Long-Term Care Residents	14,092	14,992	14,090
Area Agency on Aging - Senior Nutrition Program	8,200	8,200	8,200
Area Agency on Aging - Retired Senior Volunteer Program	7,445	7,450	7,450
Five Cities Meals on Wheels - Delivery of Hot Meals	2,050	2,050	2,050
Hotline of San Luis Obispo County - 24-Hour Crisis Intervention Services	3,936	3,940	3,940
The People's Kitchen - Hot Meal Service	8,175	8,180	8,180
The Salvation Army - Housing Assistance	9,000	9,000	9,000
San Luis Obispo Child Development Center - Child Abuse Prevention Programs	6,129	6,130	6,130
KCBX Radio - Broadcast Board of Supervisors Meetings	9,275	10,000	10,000
People's Self-Help Housing - Community Development Block Grant	23,985	23,990	23,990
San Luis Obispo Visitors and Conference Bureau	0	38,500	38,500
TOTAL COMMUNITY PROGRAMS	$ 184,765	$ 227,972	$ 224,020
COUNTY DEPARTMENTS' REQUESTS			
Auditor-Controller - Upgrade Countywide Accounting and Financial Management System	$ 339,702	$ 0	$ 0
County Engineer - Senior Vans	37,379	39,210	39,210
TOTAL COUNTY DEPARTMENTS' REQUESTS	$ 377,081	$ 39,210	$ 39,210
TOTAL BOARDS, COMMISSIONS AND COMMUNITY PROJECTS	$ 839,025	$ 548,686	$ 548,940

It is recommended that the Supervisors' district community project funds be allocated any unexpended funds from 1987-88, with an augmentation of $10,000 per district for 1988-89. This differs from the 1987-88 budget in which the

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

augmentation to each fund was $5,000. Memberships to boards and commissions are recommended at a slightly higher level as a result of increases in membership fees. Additionally, the Southern California Regional Association of County Supervisors (SCRACS) has reinstated its dues for 1988-89 after a three year suspension.

The community programs are recommended at approximately the same level as 1987-88 based upon available financing. As a result of the discontinuation of Federal Revenue Sharing, several non-profit groups organized to form the Human Services Coalition in 1987-88. The Coalition has met regularly throughout the past fiscal year to continue its coordinated effort to formulate effective and efficient recommendations for funding to the Board. The Coalition is exploring the potential to formalize its program, thereby enhancing the coordination and cooperation of its member organizations. This would allow the Coalition to provide information concerning existing services, assessment of future needs, programming priorities, and funding recommendations for all non-profit groups that provide human services in the county.

Recommendations for funding of community programs are based upon those programs that received assistance in 1987-88. Community programs which did not receive funding in 1987-88 are not recommended for funding in 1988-89. In addition to funding the Coalition's programs, the same criteria were utilized for recommending community programs in 1988-89 as in 1987-88. They are in priority order as follows:

1. The organization provides a service which the county is mandated to provide but does not through an existing county department.

2. The county funds are utilized as a required local match for acquisition of substantial state or federal funds.

3. The organization's program is extensively utilized by county departments.

4. The organization's program provides a needed countywide service in San Luis Obispo County that is beneficial to a number of residents.

As in 1987-88, based upon available financing, community programs falling under criteria 1 and 2 are recommended for funding. Of the programs recommended for funding, the Delinquency Prevention Commission, Emergency Medical Services Agency (EMSA) and KCBX Radio fall under criteria 1. The recommended level of funding for the EMSA and Delinquency Prevention Program are recommended at the 1987-88 level.

The Area Agency on Aging, People's Self-Help Housing and Salvation Army are recommended under criteria 2. Those organizations not recommended for funding will have an opportunity to apply for community project funds through individual Board members during 1988-89.

The recommendation for funding county department requests includes only the County Engineering Senior Vans Program at a level slightly above 1987-88. Enhancement of the county's financial management system which was funded in 1987-88, but not undertaken, has been moved to a general fund designation for 1988-89.

Board Adopted Changes: Appropriations were increased a total of $42,700 to reflect a $38,500 increase under community programs to fund the Visitors and Conference Bureau, a $500 increase to memberships to boards and commissions to fund the California Water Resources Association and a $3,700 adjustment to district community project funds.

Budget Unit: FRS Financial Administration
Fund: 005 - Federal Revenue Sharing
Function: General Government
Activity: Finance

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 424,538	$ 0	$ 0	$ 0	$ 0
3000 Other Charges	$ 128,688	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 10,613	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 563,839	$ 0	$ 0	$ 0	$ 0
Revenues	$ 704,915	$ 0	$ 0	$ 0	$ 0

This budget unit provided a single source for the funding of programs and projects under headings of general government, public health, social service and promotion of county resources with federal revenue sharing funds. With the termination of Federal Revenue Sharing entitlements, continued funding of those programs and projects that meet established funding criteria are budgeted in general fund Budget Unit 2080 - Boards, Commissions and Community Projects.

Budget Unit: County Counsel
Fund: 001 - General Fund
Function: General Government
Activity: Legislative - Administrative

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 876,340	$ 994,913	$ 1,291,289	$ 1,171,860	$ 1,171,860
2000 Services & Supplies	$ 108,052	$ 178,237	$ 183,677	$ 167,170	$ 167,170
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 15,444	$ 95,465	$ 34,270	$ 34,270
5000 Transfers & Reimbursements	$ (46,123)	$ (56,785)	$ (81,432)	$ (81,430)	$ (81,430)
**** Totals	$ 938,269	$1,131,809	$ 1,488,999	$ 1,291,870	$ 1,291,870
Revenues	$ 45,049	$ 33,484	$ 39,324	$ 39,320	$ 39,320

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Legal Advice	$ 535,042	$ 706,694	$ 617,985	$ 617,985
2. Litigation Representation	653,940	863,737	755,315	755,315
Gross Totals	$1,188,982	$1,570,431	$1,373,300	$ 1,373,300
Less Intrafund Transfers	105,000	81,432	81,430	81,430
Net Totals	$1,083,982	$1,488,999	$1,291,870	$ 1,291,870

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0302	County Counsel	1	1	1	1
0303	Assistant County Counsel	1	1	1	1
0310	Chief Deputy County Counsel	1	1	1	1
0313	Deputy County Counsel I				
0317	or Deputy County Counsel II				
0318	or Deputy County Counsel III				
0312	or Deputy County Counsel IV	9	9	9	9
0313	Deputy County Counsel I 1/2 Time				
0317	or Deputy County Counsel II 1/2 Time				
0318	or Deputy County Counsel III 1/2 Time				
0312	or Deputy County Counsel IV 1/2 Time	1	1	1	1
0955	Collections Officer - Confidential	1	1	1	1
0950	Intermediate Typist Clerk - Confidential	1	2	2	2
9647	Investigator	0	1	0	0
0936	Law Clerk - Confidential	1	1	1	1
9605	Legal Clerk Trainee - Confidential				
9606	or Legal Clerk I - Confidential				
9607	or Legal Clerk II - Confidential	4	4	3	3
9608	Legal Clerk III - Confidential	0	1	1	1
9609	Supervising Legal Clerk - Confidential	1	1	1	1
Total		21	24	22	22

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title
Temporary Help	
	Investigator (.10 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Cost
A	Copier	9,600	1	9,600
A	Standard PC System w/ Enhancements	6,150	1	6,150
A	Standard PC System w/ Modem	4,630	4	18,520
Total				$34,270

PURPOSE

The County Counsel is legal advisor to the Board of Supervisors, County Administrator, all county officers, county departments, Planning Commission, Civil Service Commission, Grand Jury on civil matters, courts, LAFCo, Area Council of Governments, and certain independent special districts.

SERVICE DELIVERY PROGRAMS

1. Legal Advice: Providing a full range of legal service including oral and written opinions, document drafting and review.

2. Litigation Representation: Providing defense of lawsuits against governmental clients and prosecution of lawsuits of behalf of governmental clients.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended level of funding for this department's budget is significantly higher for 1988-89. General workload increases, coupled with a reduced level of reimbursement available for oil related activities account for the majority of the recommended increase. At the recommended level of funding, the department will receive an additional Intermediate Typist Clerk position to improve the department's filing system and assist with the growing clerical workload. A reclassification of an existing clerical position has also been recommended to better reflect the position's duties and responsibilities. A modest amount of funding has also been included for a temporary help Investigator position to assist with investigation of litigated matters. It should be noted that additional staffing has not been requested to address oil related issues. Should the workload associated with oil related projects be more involved than anticipated, it may be necessary to augment this budget at a later date.

Recommended funding for the services and supplies accounts is higher for 1988-89 reflecting normal increases in equipment maintenance agreements, Bar Association dues, and other office related expenses. In addition, monies have been included to fund increased expert witness expenses associated with the representation of Social Services' child protective services cases.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Recommended fixed assets include a total of five personal computers and a replacement copier. The computers will be used to continue the department's efforts to automate the attorneys' daily tasks and increase the office's efficiency. The new copier will replace an existing model that is consistently breaking down.

Recommended intrafund transfers are lower for 1988-89 reflecting a reduced level of reimbursement available for the Shell Western Oil Project. Recommended revenues remain constant for 1988-89.

Board Adopted Changes: None.

Budget Unit: Personnel
Fund: 001 - General Fund
Function: General Government
Activity: Personnel

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 507,296	$ 553,455	$ 624,273	$ 613,650	$ 613,650
2000 Services & Supplies	$ 201,407	$ 207,209	$ 244,032	$ 246,530	$ 246,530
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 631	$ 35,683	$ 15,070	$ 15,070
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 708,703	$ 761,295	$ 903,988	$ 875,250	$ 875,250
Revenues	$ 97	$ 92	$ 0	$ 0	$ 0

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Recruitment, Testing, Classification and Records	$ 534,166	$ 605,672	$ 586,420	$ 586,420
2. Employee Relations, Affirmative Action, Pay Administration	263,097	298,316	288,830	288,830
Gross Totals	$ 797,263	$ 903,988	$ 875,250	$ 875,250
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 797,263	$ 903,988	$ 875,250	$ 875,250

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0856	Personnel Director	1	1	1	1
8891	Administrative Services Officer I 1/2 Time				
8892	or Admin Services Officer II 1/2 Time				
8893	or Admin Services Officer III 1/2 Time	0	1	0	0
0950	Intermediate Typist Clerk - Confidential	1	1	1	1
0862	Personnel Aide - Confidential	3	3	3	3
0874	Personnel Analyst I				
0873	or Personnel Analyst II				
0864	or Personnel Analyst III	2	2	2	2
0874	Personnel Analyst I 3/4 Time				
0873	or Personnel Analyst II 3/4 Time				
0864	or Personnel Analyst III 3/4 Time	0	2	2	2
0874	Personnel Analyst I 1/2 Time				
0873	or Personnel Analyst II 1/2 Time				
0864	or Personnel Analyst III 1/2 Time	2	0	0	0
0875	Principal Personnel Analyst	2	2	2	2
0925	Secretary - Confidential	1	1	1	1

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0930	Senior Typist Clerk - Confidential	2	2	2	2
0938	Supervising Admin. Clerk I - Confidential	1	1	1	1
Total		15	16	15	15
Temporary Help					
	Student Intern (.75 FTE)	1	0	1	1

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
A	Desktop Publishing System	3,740	1	3,740
A.	High Capacity PC System w/ Enhancements	11,330	1	11,330
R	Microfiche Reader/Printer	6,290	0	0
A	PC System Network	8,770	0	0
A	Typewriter	660	0	0
Total				$15,070

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Code	Description	Unit Cost	Quantity	1988-89 Payment
E	Copier	4,491	1	704
Total				$704

PURPOSE

The purpose of the Personnel Department is to develop, administer, and maintain an employment system which includes affirmative action, recruitment, testing, placement, classification, maintenance of the unemployment insurance program, grievance and salary administration and employee relations.

1. Recruitment, Testing, Classification and Records: Recruitment and testing for new hires and promotional exams, including processing related grievances; maintenance of eligibility and certification lists and central personnel records; test validation; layoff administration; budget development; support to Civil Service Commission; pre-employment physical exam program; countywide training coordination and skills training in personnel-related subjects; job analysis and classification audits; class plan maintenance, including processing related grievances; bilingual pay certification; personal services contracts; countywide employee evaluation program.

2. Employee Relations, Affirmative Action and Pay Administration: Support to Board of Supervisors and County Administrator in all areas of employee relations, including prevailing wage data collection analysis; participation on salary negotiation teams; fringe benefit studies and proposals; processing employee

SERVICE DELIVERY PROGRAMS (Continued)

relations grievances; development and administration of employee relations policies and procedures; contract administration; affirmative action plan administration; unemployment insurance; return to work of rehabilitated employees; injury-on-duty pay.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Personnel Department will provide for an enhancement of current operations in the recruitment, testing, classification and records service delivery program areas, and will maintain service in employee relations, affirmative action and pay administration. The department is requesting an additional 1/2-time Administrative Services Officer to consolidate systems development and programming support. This position is not recommended at this time based on a policy of centralizing such support services in the Department of Technical Services. Instead, a significant increase in temporary help is recommended so that the department may continue to receive some specialized systems development and programming support. It is also recommended that two 1/2-time Personnel Analyst positions be upgraded to 3/4-time in recognition of actual time being worked by current personnel.

Funding for services and supplies is recommended at a higher level than 1987-88 based on historical trends and benefit increases granted to employee associations, included in adopted Memoranda of Understanding. Recommended increases over the department's request in the class, seminar and training fees and tuition reimbursement accounts result from recent negotiated benefit adjustments granted after submittal of the requested budget. Increases in the Wellness/Fitness program and in publication expenses are included in the recommendation.

The recommended budget also includes a high capacity personal computer system and accessories, to allow continued development of computer systems for automated recruitment, forms management, employee relations information, and increased technical support to other departments.

Board Adopted Changes: None.

Budget Unit: Retirement Plans
Fund: 001 - General Government
Function: General Government
Activity: Other General

	Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000	Salaries & Benefits	$ 108,176	$ 115,643	$ 130,000	$ 123,300	$ 123,300
2000	Services & Supplies	$ 112,966	$ 111,170	$ 172,700	$ 184,400	$ 184,400
3000	Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000	Fixed Assets	$ 0	$ 1,141	$ 2,300	$ 2,300	$ 2,300
5000	Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
****	Totals	$ 221,142	$ 227,954	$ 305,000	$ 310,000	$ 310,000
Revenues		$ 187,410	$ 194,622	$ 298,300	$ 298,300	$ 298,300

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Pension Trust	$ 287,856	$ 298,300	$ 298,300	$ 298,300
2. Deferred Compensation	4,826	5,000	10,000	10,000
3. Defined Contribution Plan and Trust	1,619	1,700	1,700	1,700
Gross Totals	$ 294,301	$ 305,000	$ 310,000	$ 310,000
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 294,301	$ 305,000	$ 310,000	$ 310,000

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0871	Retirement Trust Officer	1	1	1	1
0912	Account Clerk - Confidential	1	1	1	1
8891	Administrative Services Officer I	1	1	1	1
Total		3	3	3	3

Temporary Help

Account Clerk - Confidential (1 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
A	PC Laser Printer System	2,300	1	2,300
Total				$2,300

PURPOSE

To manage the San Luis Obispo County Employees Retirement Plan, the Deferred Compensation Plan, and the Defined Contribution Plan and Trust in a manner consistent with the administrative and fiduciary requirements of such plans in order to deliver all benefits payable to participants in an expeditious manner.

SERVICE DELIVERY PROGRAMS

1. Pension Trust: The Pension Trust is administered and managed by the Pension Trust Board of Trustees. Funding for this program is adopted each year by the Board of Trustees and is provided herein for information purposes. The Trustees adopt funding to provide staff necessary for the daily operation of the Employees Retirement Plan, including the processing of plan enrollments and application for plan benefits; to provide staff support to the Pension Trust Board of Trustees; to provide member services to all plan participants; to maintain records incidental to all such activities; to manage the Pension Trust Fund and all investments associated with the Trust Fund; to provide in-house professional financial and management services; to provide, obtain and coordinate the actuarial, accounting, insurance, fund management, and disbursement services not provided in-house which are necessary to the operation of the Employees Retirement Plan.

2. Deferred Compensation Plan: To provide resources necessary for the daily operations of the County Deferred Compensation Plan including the processing of Plan enrollments and applications for plan benefits; to provide counseling and information to all Plan participants; to maintain records incidental to all such activities; to provide in-house professional and management services; to provide, obtain, and coordinate the accounting, fund management and disbursement services not provided in-house which are necessary to the operation of the County Deferred Compensation Plan.

3. Defined Contribution Plan and Trust: To provide resources necessary for the daily operations of the Defined Contribution Plan and Trust including the processing of Plan enrollments and applications for plan benefits; to provide counseling and requested information to all plan participants; to maintain records incidental to all such activities including fund management; to provide in-house professional and management services.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The appropriations for the Pension Trust portion of this budget unit are adopted each year by the Pension Trust Board of Trustees, and fully reimbursed from the Pension Trust Fund. Although the recommended budget provides for maintenance of current service levels, and contains no additional positions, it is slightly higher than that for 1987-88. In addition to increased workload volume and inflation, the increase is due primarily to the appropriation for administrative fees connected with employee participation in the deferred compensation program. Payment of these fees from the general fund is included in the current M.O.U.'s with the various bargaining units.

Board Adopted Changes: None.

Budget Unit: Operations Center
Fund: 001 - General Fund
Function: General Government
Activity: Property Management

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 40,571	$ 49,364	$ 52,014	$ 52,010	$ 52,010
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 40,571	$ 49,364	$ 52,014	$ 52,010	$ 52,010
Revenues	$ 3,517	$ 3,965	$ 4,700	$ 4,700	$ 4,700

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Water and Sewage Service	$ 49,364	$ 52,014	$ 52,010	$ 52,010
Gross Totals	$ 49,364	$ 52,014	$ 52,010	$ 52,010
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 49,364	$ 52,014	$ 52,010	$ 52,010

PURPOSE

To provide water and sewage service to various county departments and other government agencies located in and around the County Operations Center at Camp San Luis Obispo.

SERVICE DELIVERY PROGRAMS

1. Water and Sewage Service: Provides for water and sewage service, maintenance of the sewage collection system and sewage treatment services to various county departments and other governmental agencies located in and around the County Operations Center.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Operations Center budget unit functions under the umbrella of the Engineer's Internal Service Fund. All staffing, services, supplies, and equipment necessary to maintain this budget are provided by the Internal Service Fund and charged back to the Operations Center budget as services are performed.

Recommended funding for the Operations Center budget is slightly higher for 1988-89, but will provide for a level of service comparable to the prior year. A minor amount of funding has been included in the recommendation to repair any breaks in water lines that may occur due to the age of the water and sewer systems. Revenues for this budget unit are derived from billings to county schools and the Engineer's Internal Service Fund. Recommended revenues are slightly lower for 1988-89 reflecting a slightly reduced level of usage by county schools.

Board Adopted Changes: None.

Budget Unit: General Services
Fund: 001 - General Fund
Function: General Government
Activity: Property Management

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 3,655,924	$ 3,886,365	$ 4,345,283	$ 4,143,740	$ 4,143,740
2000 Services & Supplies	$ 1,662,055	$ 1,892,595	$ 2,593,140	$ 2,678,480	$ 2,678,480
3000 Other Charges	$ 5,436	$ 37,715	$ 1,400	$ 1,400	$ 1,400
4000 Fixed Assets	$ 5,502	$ 17,148	$ 123,228	$ 40,520	$ 40,520
5000 Transfers & Reimbursements	$(1,158,458)	$(1,234,379)	$(1,980,930)	$(1,980,930)	$(1,980,930)
**** Totals	$ 4,170,459	$ 4,599,444	$ 5,082,121	$ 4,883,210	$ 4,883,210
Revenues	$ 920,874	$ 886,656	$ 659,249	$ 659,240	$ 659,240

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Maintenance Projects and Utilities	$ 771,979	$ 853,329	$ 853,320	$ 853,320
2. General Services Administration	600,778	655,776	629,000	629,000
3. Maintenance Services	1,005,282	1,114,074	1,063,660	1,063,660
4. Real Property	357,685	879,868	964,270	964,270
5. Custodial Services	904,849	990,538	951,320	951,320
6. Architectural Services	519,201	633,555	564,900	564,900
7. Central Services/Mail	535,279	623,625	561,050	561,050
8. Park/Grounds Facilities	1,190,312	1,312,286	1,276,620	1,276,620
Gross Totals	$ 5,885,365	$7,063,051	$ 6,864,140	$ 6,864,140
Less Intrafund Transfers	1,321,427	1,980,930	1,980,930	1,980,930
Net Totals	$ 4,563,938	$5,082,121	$ 4,883,210	$ 4,883,210

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0248	General Services Director	1	1	1	1
0854	Deputy Director of General Services	1	1	1	1
0911	Account Clerk	1	1	1	1
0911	Account Clerk 1/2 Time	0	1	0	0
0905	Accountant I	1	0	1	1
0906	Accountant II	0	1	0	0
0914	Accounting Technician	1	1	1	1

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0913	Accounting Technician - Confidential	0	1	0	0
8891	Administrative Services Officer I				
8892	or Administrative Services Officer II				
8893	or Administrative Services Officer III	1	1	1	1
	Architectural Supervisor	0	1	0	0
0613	Assistant Capital Projects Coordinator				
0615	or Assoc. Capital Projects Coordinator	11	12	11	11
1304	Buildings Facilities Manager	1	1	1	1
1303	Buildings Maintenance Supervisor	1	1	1	1
0922	Buyer	4	4	4	4
0240	Central Services Manager	1	1	1	1
1330	Custodial Supervisor	1	1	1	1
1335	Custodian	24	27	25	25
1214	District Ranger	3	3	3	3
1314	Facilities Maintenance Mechanic I				
1316	or Facilities Maintenance Mechanic II				
1315	or Facilities Maintenance Mechanic III	11	13	12	12
1313	Facilities Maint. Mechanic Leadworker	3	3	3	3
	Horticulturist	0	1	0	0
0952	Intermediate Typist Clerk 3/4 Time	1	0	1	1
1334	Leadworker Custodian	6	6	6	6
1317	Locksmith - Maintenance Worker	1	1	1	1
1307	Maintenance Painter I				
1308	or Maintenance Painter II	2	2	2	2
1306	Maintenance Painter Leadworker	1	1	1	1
1223	Park Ranger Aide				
1222	or Park Ranger I				
1221	or Park Ranger II	15	15	15	15
1220	or Park Ranger III	4	4	4	4
1207	Parks Facilities Manager	1	1	1	1
1208	Parks Superintendent-Maintenance	1	1	1	1
1226	Parks Superintendent-Visitor Service	1	1	1	1
0606	Planning Technician	0	1	0	0
1125	Purchasing Technician	0	1	0	0
0614	Property Manager	1	1	1	1
0609	Property Management Aide	1	0	1	1
0622	or Assistant Real Property Agent	0	1	0	0
0623	or Associate Real Property Agent	1	1	1	1
0909	Senior Account Clerk	3	2	3	3
0619	Senior Capital Projects Coordinator	2	2	2	2
0951	Senior Typist Clerk/Senior Clerk	3	4	3	3
1336	Storekeeper I	1	1	1	1
0939	Supervising Admin. Clerk II - Confidential	1	1	1	1
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	5	4	5	5
Total		117	127	119	119

Temporary Help

Park Ranger Aide (2.0 FTE)

IST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
R	20" Buffer	700	2	1,400

LIST OF APPROVED FIXED ASSETS (Continued)

Code	Description	Unit Cost	Quantity	Totals
A	Maintenance Van	15,000	1	15,000
A	Mower Grass Hopper	2,000	1	2,000
A	Pickup Truck: Midsized	9,900	1	9,900
A	Planholder File	2,500	1	2,500
R	Portable Welder	1,200	1	1,200
A	Self-Propelled Mower	710	1	710
R	Typewriter	650	1	650
R	Vacuum Cleaner	580	7	4,060
Total				$37,420

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Code	Description	Unit Cost	Quantity	1988-89 Payment
E	Copier	4,650	1	$ 1,303
Total				$ 1,303

PURPOSE

The Department of General Services is primarily a service department to other county departments. The department is responsible for management of county properties, veterans and community buildings, a county-operated golf course, county recreational facilities, facility maintenance, custodial and utility services to most county facilities, purchasing, and mail delivery. Support is given to County Airport, Central Reprographics, Lopez Lake, County Museum and County Garage. The department also administers all of the county's capital projects.

SERVICE DELIVERY PROGRAMS

1. Maintenance Projects and Utilities: Projects less than $3,000 required to maintain the existing county facility assets. Included are utility costs for county facilities, and heating, ventilating, and air conditioning maintenance contracts.

2. General Services Administration: General Management, supervision, secretarial and accounting support of all divisions of General Services, County Airport, County Garage, and Central Reprographics.

3. Maintenance Services: Provides general and preventative maintenance of county facilities and force account labor for selected projects.

4. Real Property: Sale, purchase, lease, sublease, relocation assistance, acquisition, disposal and utilization of county real property, including land and improvements. The department also manages central reservations for the county parks, veterans and community buildings.

SERVICE DELIVERY PROGRAMS (Continued)

5. Custodial Services: The provision of custodial services and related supplies for county facilities.

6. Architectural Services: Analysis, production, administration and implementation of plant acquisition and maintenance projects.

7. Central Services/Mail: Provides a centralized purchasing program for all county departments and special districts under the control of the Board of Supervisors. Also, the division supervises the operations of Central Reprographics and Central Mail, provides for the distribution of incoming U.S. mail and the pick-up, metering, and sorting of outgoing U.S. mail to take advantage of pre-sort discounts.

8. Park/Grounds Facilities: Provides ground maintenance and repair to county buildings and recreation areas. Includes management support to Lopez Lake, and county golf courses. Most costs are charged to the Recreation budget for services provided.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Department of General Services is significantly higher than the budget for 1987-88 due to several budgeting changes. In 1987-88, rents and leases for Social Services facilities were budgeted directly in the Social Services' budget. The recommendation for 1988-89 includes a proposed change for budgeting this rental expense, in accordance with the state's reimbursement requirements. Over $528,000 is budgeted in the Department of General Services budget to pay for rents and leases of Social Services' space. There will be no net cost to the general fund because reimbursement will be provided through countywide cost allocation plan charges. This represents an accounting change only. There is a corresponding decrease in Budget Unit 3200 - Social Services Administration, where the rental payment was previously budgeted. The Real Property service program for this budget shows an increase for this transfer from Social Services. Approximately $20,000 is also included in this budget to fund additional countywide office space necessary for the new positions recommended for 1988-89. An increase of $11,000 for lease costs for the Sheriff's North County Substation and $14,000 for the Assessor's Office in Arroyo Grande as well as additional monies for a new North Coast Sheriff's Substation have also been included in this budget.

The Maintenance Projects and Utilities service program shows a significant increase, the majority of which is a $70,000 increase in utility costs. The Maintenance Services and Custodial Services programs reflect recommendations for two new positions. One Maintenance Mechanic and one Custodian are recommended to service new facilities and increased county lease space. The increase in lease space is for the departments of Social Services and Mental Health (approximately 12,480 square feet) which was secured during 1987-88 and the Atascadero Library (approximately 7,800 square feet) which is expected to be open in May 1988. These positions are recommended in order to maintain current maintenance and custodial service levels.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The Architectural Services program increase reflects the cost for a new Capital Projects Coordinator position for General Hospital which was approved by your Board during 1987-88.

The Parks and Grounds Facilities service program reflects increased expenses for Park Ranger Aid temporary help to maintain the Atascadero Library grounds and new and replacement equipment to facilitate grounds maintenance.

The intrafund transfers for this budget are significantly higher for 1988-89. This has the effect of lowering the net budget. The primary reason for this change is a proposed transfer of approximately $507,000 in salaries costs for grounds support for recreational facilities. This amount was previously absorbed by this budget instead of Budget Unit 4100-Recreation Facilities. This transfer is recommended to more accurately reflect the actual costs associated with recreational facilities within the recreation budget. There is a net reduction of $507,000 in this budget and a corresponding increase in the Recreation Facilities budget to reflect this technical and accounting change.

Revenues are recommended at approximately the same level as 1987-88. No significant changes in fees are proposed by the department.

Board Adopted Changes: None.

B.U. No. 2201

Budget Unit: General Fund Capital Projects
Fund: 001 - General Fund
Function: General Government
Activity: Plant Acquisition

B.U. No. 2201

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 205,466	$ 395,105	$ 0	$ 0	$ 0
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 579,813	$ 2,437,306	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 785,279	$ 2,832,411	$ 0	$ 0	$ 0
Revenues	$ 140,128	$ 225,096	$ 0	$ 0	$ 0

This budget unit provided general fund support for approximately $2 million of high priority capital projects. For 1988-89 capital projects, it is recommended that funding be budgeted within a separate Capital Projects Accumulative Capital Outlay Fund, Budget Unit 2207, Fund 3, instead of in this General Fund budget unit. For this reason, no funding is recommended for this budget unit. In addition, countywide maintenance projects will be funded in a new countywide maintenance budget, Fund 4, Budget Unit 2208. The Capital Projects section in the back of this document includes a list of specific recommended capital projects.

Budget Unit: Capital Projects/Accumulative Capital Outlay
Fund: 003 - Capital Projects/Accumulative Capital Outlay
Function: General Government
Activity: Plant Acquisition

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 68,739	$ 122,233	$ 0	$ 0	$ 0
3000 Other Charges	$ 0	$ 216,096	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 361,646	$ 1,758,529	$19,919,520	$19,919,520	$20,239,840
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 430,385	$ 2,096,858	$19,919,520	$19,919,520	$20,239,840
Revenues	$ 118,500	$ 9,711,429	$ 4,321,060	$ 4,321,060	$ 4,372,010

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Capital Projects	$ 15,000	$19,919,520	$19,919,520	$ 20,239,840
Gross Totals	$ 15,000	$19,919,520	$19,919,520	$ 20,239,840
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 15,000	$19,919,520	$19,919,520	$ 20,239,840

PURPOSE

The Capital Projects/Accumulative Capital Outlay (ACO) fund provides funds for acquiring and constructing buildings, structures and improvements to facilities.

SERVICE DELIVERY PROGRAMS

1. Capital Projects: Funding of Board adopted capital projects.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Over the past few years, this budget unit provided funding primarily for the county's coaxial cable installation projects for word processing and data processing terminals approved by your Board. In 1986-87, $900,000 was budgeted in this fund for short-term space and facility needs for the county.

For 1988-89, all capital projects will be budgeted within this fund. Previously, capital projects were funded within three different budget units, 2209 - Federal Revenue Sharing Capital Projects, 2201 - General Fund Capital Projects and this budget. Budget Units 2201 and 2209 will no longer reflect capital projects as a result of this change. It is further recommended that countywide maintenance projects, which are not technically considered capital projects, be funded within a new fund and budget unit. As in the past, a Capital Projects section listing specific projects is included in the back of this document. A description of changes proposed for capital projects budgeting is also included in the capital projects narrative located in the back of this document.

Board Adopted Changes: Please refer to the comments in Section E.

Budget Unit: Maintenance Projects
Fund: 004 - Maintenance Projects
Function: General Government
Activity: Property Management

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 0	$ 0	$ 1,618,340	$ 1,618,340	$ 1,618,340
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 0	$ 0	$ 1,618,340	$ 1,618,340	$ 1,618,340
Revenues	$ 0	$ 0	$ 73,500	$ 73,500	$ 73,500

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. County Maintenance Projects	$ 0	$ 850,000	$ 850,000	$ 850,000
2. Facility Maintenance	0	411,060	411,060	411,060
3. Park Maintenance	0	357,280	357,280	357,280
Gross Totals	$ 0	$ 1,618,340	$ 1,618,340	$ 1,618,340
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 0	$ 1,618,340	$ 1,618,340	$ 1,618,340

PURPOSE

To provide funds for countywide repair, renovation and maintenance of existing county facilities.

SERVICE DELIVERY PROGRAMS

1. County Maintenance Projects: Provides funding for the following types of countywide maintenance projects: roof repair, heating, ventilation and air conditioning equipment maintenance; painting; restroom renovation; flooring, sidewalk and paving maintenance; coaxial cable installation; signage of facilities; coastal accessway maintenance; tennis court, playground equipment and safety surface maintenance; and tree trimming projects.

2. Facility Maintenance: Provides funding for specific maintenance projects necessary to maintain the county's facilities, excluding parks.

3. Park Maintenance: Provides funding for specific maintenance projects necessary to maintain the county's parks.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This is a new fund and budget unit established to fund countywide maintenance projects for 1988-89. Maintenance projects were previously budgeted along with capital projects. The segregation of maintenance projects is recommended to improve disclosure and accounting. Maintenance projects are not capitalized by the county. Those improvements which are capitalized and are over $25,000 will be considered capital projects and will be found in the Capital Projects/Accumulative Capital Outlay Fund, Budget Unit 2207.

The recommended service programs represent on-going maintenance programs for preservation of county facilities and parks. The proposed service programs will streamline accounting procedures and tracking methods for the recommended projects. The Department of General Services administers this budget and initiates the highest priority maintenance projects each year. In 1987-88, approximately $700,000 was approved for all countywide maintenance projects. For 1988-89, the recommendation totals $1.6 million, with $960,000 of that coming from 1987-88 fund balance available for prior year's unfinished projects. This means that approximately $700,000 in new funding for maintenance projects is recommended for 1988-89. A list of the recommended projects begins on the next page.

Board Adopted Changes: None.

MAINTENANCE PROJECTS APPROVED FOR FUNDING

REF NO.	PROJECT NUMBER	PROJECT DESCRIPTION	COST TO COMPLETE	NEW FUNDING TO BE APPROPRIATED	PREVIOUS YEAR BALANCE TO BE APPROPRIATED
		COUNTYWIDE PROJECTS			
1	5825	Countywide Airport Land Use Update	7,604		7,604
2	5796	Countywide BBQ Replacement	48,000		48,000
3	5720	Countywide Coastal Accessway Maintenance	10,000	10,000	0
4	5348	Countywide Co-Axial Cable Program	0		0
5	5601	Countywide Flooring Replacement	102,492		102,492
6	5602	Countywide Mechanical Maintenance	222,271		222,271
7	5603	Countywide Paint Program	55,000	55,000	0
8	5236	Countywide Parks Master Plan	4,219		4,219
9	5235	Countywide Playground Safety Surface Installation	21,853		21,853
10	5280	Countywide Restroom Renovation	148,124	12,396	135,728
11	5605	Countywide Roof Repairs	83,258		83,258
12	5778	Countywide Sidewalk and Paving Maintenance	124,000		124,000
13	5606	Countywide Signage Program	3,000		3,000
14	5468	Countywide Tennis Court Resurfacing	15,179		15,179
15	5608	Countywide Tree Maintenance	5,000	5,000	0
		Total Countywide Projects	$850,000	$82,396	$767,604
		FACILITIES			
16	5722	Atascadero - Renovate Complex Plumbing	52,400	52,400	0
17	5723	Cambria - Replace Library Window Glazing	16,700	16,700	0
18	5724	County Operational Center - Install Backflow Devices	46,100	46,100	0
19	5616	County Operational Center - Repair Juvn Servs Control Desk	13,725		13,725
20	5617	County Operational Center - Replace Juvenile Services Doors	7,720		7,720
21	5725	County Operational Center - Water Conservation Measures	50,000	50,000	0
22	5726	Edna Valley CDF Station - Building Repairs	43,100	43,100	0
23	5727	Engineering Road Yards - Oil Discharge Corrections	64,000	64,000	0
24	5263	San Luis Obispo - Veterans Building Rehabilitation	23,259		23,259
		Total Facilities	$317,004	$272,300	$44,704
		HEALTH AGENCY			
25	5292	General Hospital - Land Development	17,636		17,636
26	5251	Health Agency - Improve Fire Safety	42,917	30,000	12,917
27	5728	Health Agency - Johnson Avenue Remodel OB	33,500	33,500	0
		Total Health Agency	$94,053	$63,500	$30,553
		PARKS			
28	5729	Biddle Park - Repair Gazebo Termite Damage	8,000	8,000	0
29	5730	Cayucos - Beach Accessway Seawall - 16th & Pacific	28,900	28,900	0
30	5731	Cayucos - Replace Pier Pilings,Railings & Install Light	60,000	60,000	0

MAINTENANCE PROJECTS APPROVED FOR FUNDING

REF NO.	PROJECT NUMBER	PROJECT DESCRIPTION	COST TO COMPLETE	NEW FUNDING TO BE APPROPRIATED	PREVIOUS YEAR BALANCE TO BE APPROPRIATED
		PARKS (Continued)			
31	5640	Cayucos - Repair Maintenance Storage Building	17,173		17,173
32	5732	El Chorro Park - Creek Safety Fencing	21,000	21,000	0
33	5642	Hardie Park - Repair Block Wall	9,253		9,253
34	5265	San Miguel Pool - Renovate Pool	58,760		58,760
35	5733	Santa Margarita Lake - Install Pool Leach Line	15,750	15,750	0
36	5734	Santa Margarita Lake - Replace Water Main Line	24,000	24,000	0
37	5269	Santa Margarita Lake - Road Repair	13,857		13,857
38	5654	Shandon Park - Replace Pool Water Line	17,390		17,390
39	5735	Templeton Park - Renovate Storage Building	9,700	9,700	0
40	5736	Chalk Mt Golf Course - Adandon Septic Systems	10,000	10,000	0
41	5737	Chalk Mt Golf Course - Drainage & Fairway Improvements	63,500	63,500	0
		Total Parks	$357,283	$240,850	$116,433
		Grand Totals All Projects	$1,618,340	$659,046	$959,294

Budget Unit: FRS Capital Projects
Fund: 005 - Federal Revenue Sharing
Function: General Governments
Activity: Plant Acquisition

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 461,227	$ 0	$ 0	$ 0	$ 0
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 521,108	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 982,335	$ 0	$ 0	$ 0	$ 0
Revenues	$ 0	$ 0	$ 0	$ 0	$ 0

This budget unit provided federal revenue sharing funds for the county's capital project program. Because this funding source has been eliminated, this budget unit has also been eliminated. In the past, a significant number of capital projects were funded from this source. Recommended capital projects for 1988-89 are funded within Fund 3 Capital Projects/Accumulative Capital Outlay, Budget Unit 2207, and other sources including grants. Countywide maintenance projects are budgeted within a new countywide maintenance budget, Fund 4, Budget Unit 2208. The Capital Projects section in the back of this document includes a list of specific recommended capital projects.

Budget Unit: Special Aviation
Fund: 032 - Special Aviation
Function: Public Ways and Facilities
Activity: Transportation Terminals

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 4,970	$ 4,950	$ 5,000	$ 5,000	$ 5,000
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 4,970	$ 4,950	$ 5,000	$ 5,000	$ 5,000
Revenues	$ 10,000	$ 0	$ 5,000	$ 5,000	$ 10,000

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. San Luis Obispo Airport Pavement Maintenance	$ 5,000	$ 5,000	$ 5,000	$ 5,000
Gross Totals	$ 5,000	$ 5,000	$ 5,000	$ 5,000
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 5,000	$ 5,000	$ 5,000	$ 5,000

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Code	Description	Unit Cost	Quantity	1988-89 Payment
E	Sweeper	19,389	1	4,950
Total				$4,950

PURPOSE

To provide for the annual lease/purchase payment of a sweeper for the San Luis Obispo County Airport.

SERVICE DELIVERY PROGRAM

1. San Luis Obispo Airport Pavement Maintenance: To provide the annual payment of a five-year lease/ purchase plan for a sweeper.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget unit is financed with grant monies from the State Division of Aeronautics, and administered by the Department of General Services. Funding for the fifth year of a five year lease/purchase for a pavement sweeper is recommended. The sweeper is used to remove debris from airport runways and taxiways.

Board Adopted Changes: Revenues were increased $5,000 reflecting the expected receipt of grant funds which were budgeted for but not realized in 1987-88.

Budget Unit: FRS Equipment Acquisition
Fund: 005 - Federal Revenue Sharing
Function: General Government
Activity: Other General

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 0	$ 0	$ 0	$ 0	$ 0
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 864,584	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
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**** Totals	$ 864,584	$ 0	$ 0	$ 0	$ 0
Revenues	$ 0	$ 0	$ 0	$ 0	$ 0

This budget unit provided a single source for the funding of fixed asset equipment acquisitions with federal revenue sharing monies. With the termination of federal revenue sharing entitlements, equipment purchases have been incorporated into individually affected budget units. A summary of all requested and recommended fixed assets is included in Section E.

Budget Unit: Surveyor
Fund: 001 - General Fund
Function: General Government
Activity: Other General

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 344,107	$ 424,381	$ 454,640	$ 454,640	$ 454,640
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 344,107	$ 424,381	$ 454,640	$ 454,640	$ 454,640
Revenues	$ 112,139	$ 181,067	$ 183,341	$ 183,350	$ 183,350

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Development Plans	$ 54,223	$ 61,969	$ 61,969	$ 61,969
2. Public Documents	23,608	26,504	26,504	26,504
3. Committees and Boards	30,434	28,393	28,393	28,393
4. Public Inquiry	53,829	59,748	59,748	59,748
5. Surveyor - General	108,487	111,876	111,876	111,876
6. Parcel Maps	41,369	44,517	44,517	44,517
7. Records of Survey	35,002	31,625	31,625	31,625
8. Flood Plain Management	5,696	5,503	5,503	5,503
9. Tract Maps	64,986	84,505	84,505	84,505
Gross Totals	$ 417,634	$ 454,640	$ 454,640	$ 454,640
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 417,634	$ 454,640	$ 454,640	$ 454,640

PURPOSE

To provide surveyor services to the public and county offices as mandated by state law, and as required for orderly development within the county.

SERVICE DELIVERY PROGRAMS

1. Development Plans: Set conditions and check grading and drainage referral plans for various building permits, mobile home parks, apartments and other development reviews.

2. Public Documents: Store, retrieve, index and microfilm public documents to provide agency and public access to maps and records.

SERVICE DELIVERY PROGRAMS (Continued)

3. Committees and Boards: Provide surveyor services to the Board of Supervisors, Subdivision Review Board, Planning Commission, Underground Structures Committees, Procedures Committee and other boards as necessary.

4. Public Inquiry: Handle routine questions from the public on surveys, permits, subdivisions, flood insurance, drainage, etc.

5. Surveyor - General: Provide surveyor support for special projects, Board of Supervisors, LAFCo, District Attorney, Clerk-Recorder and other county departments.

6. Parcel Maps: Checking maps for recordation, checking improvement plans, inspecting improvements, and general map administration.

7. Records of Survey: Map check and field checking of records of survey countywide and subdivision maps within incorporated areas.

8. Flood Plan Management: Coordinate the National Flood Insurance Program and compile flood data for drainage plan and general plan reviews.

9. Tract Maps: Map checking, improvement plan checking, inspection of improvements, and general map administration.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Surveyor budget functions under the umbrella of the Engineer's Internal Service Fund. All staffing, services, supplies, and equipment necessary to maintain this budget are provided by the Internal Service Fund and charged back to the Surveyor budget as services are performed.

The recommendation for this budget is significantly higher for 1988-89. However, higher projected revenues offset the recommended increase in funding, resulting in a lower net general fund contribution for 1988-89. The majority of the service programs have deviated only slightly from their 1987-88 levels. Exceptions to this include the Tract Maps, Parcel Maps and Development Plans programs. Projected increases in all three of these programs are based on anticipated trends in development throughout the county. Funding has also been included for the second year of the aerial mapping program. The aerial maps provide the department with more precise topographic information and aid in drainage analysis and circulation planning.

Recommended revenues are significantly higher for 1988-89 reflecting additional monies that will be received for performing an increased number of Tract Map, Parcel Map and Development Plan inspections.

Board Adopted Changes: None.

Budget Unit: Monumentation
Fund: 001 - General Fund
Function: General Government
Activity: other General

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 20,527	$ 24,542	$ 58,042	$ 58,040	$ 58,040
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 20,527	$ 24,542	$ 58,042	$ 58,040	$ 58,040
Revenues	$ 20,205	$ 25,543	$ 58,042	$ 58,040	$ 58,040

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Monumentation	$ 115,013	$ 58,042	$ 58,040	$ 58,040
Gross Totals	$ 115,013	$ 58,042	$ 58,040	$ 58,040
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 115,013	$ 58,042	$ 58,040	$ 58,040

PURPOSE

To comply with state and county requirements regarding the monumentation of sections and subdivision corners by searching for, locating and reestablishing survey markers in various tracts throughout the county.

SERVICE DELIVERY PROGRAMS

1. Monumentation: Searching, perpetuating and reestablishing section corners and other subdivision corners.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Monumentation budget functions under the umbrella of the Engineer's Internal Service Fund. All staffing, services, supplies, and equipment necessary to maintain this budget are provided by the Internal Service Fund and charged back to the Monumentation budget as services are performed.

Funding for the Monumentation budget is derived from fees levied when certain real property is recorded in the county. These monies are then deposited into a trust fund designated for monumentation activities.

The recommended level of funding for this budget is significantly lower for 1988-89 reflecting a work program more in line with prior year service levels. During 1987-88, the Engineer used a substantial portion of the Monumentation reserve to catch up on monumentation activities. At the recommended level of funding, the department will be in the position to oversee the remonumentation of two township

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

boundaries. It is the department's intention to continue to contract with private surveyors for monumentation activities. Staff has determined that contracting out for these services is comparable to or slightly less costly than county staff performing this activity.

Board Adopted Changes: None.

Budget Unit: Technical Services
Fund: 001 - General Fund
Function: General Government
Activity: Other General

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 1,964,938	$ 2,205,972	$ 2,502,758	$ 2,456,860	$ 2,456,860
2000 Services & Supplies	$ 1,440,315	$ 1,380,974	$ 1,786,025	$ 1,770,500	$ 1,770,500
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 263,682	$ 1,081,165	$ 505,850	$ 323,400	$ 323,400
5000 Transfers & Reimbursements	$(1,131,093)	$(1,394,789)	$(1,180,293)	$(1,176,430)	$(1,176,430)
**** Totals	$ 2,537,842	$ 3,273,322	$ 3,614,340	$ 3,374,330	$ 3,374,330
Revenues	$ 593,868	$ 522,439	$ 472,085	$ 475,960	$ 475,960

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Telephones and Switchboards	$ 822,708	$ 859,483	$ 859,490	$ 859,490
2. Radio Communications	656,490	572,018	456,260	456,260
3. Data Processing Operations	1,294,730	1,584,068	1,529,590	1,529,590
4. Systems Development	673,260	783,112	739,110	739,110
5. Systems Maintenance	724,556	694,597	691,600	691,600
6. Consultation and Planning	52,775	128,467	112,570	112,570
7. Office Automation	707,786	172,888	162,140	162,140
Gross Totals	$ 4,932,305	$ 4,794,633	$ 4,550,760	$ 4,550,760
Less Intrafund Transfers	1,437,405	1,180,293	1,176,430	1,176,430
Net Totals	$ 3,494,900	$ 3,614,340	$ 3,374,330	$ 3,374,330

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0858	Director of Technical Services	1	1	1	1
0913	Accounting Technician - Confidential	1	1	1	1
8891	Administrative Services Officer I				
8892	or Administrative Services Officer II				
8893	or Administrative Services Officer III	1	1	1	1
9677	Communications Manager	1	1	1	1
0959	Communications Technician I				
0958	or Communications Technician II	4	4	4	4
0969	Senior Communications Technician	1	1	1	1
0970	Computer Systems Tech. Aide - Confidential				
0987	or Computer Systems Tech. I - Confidential				
0988	or Computer Systems Tech. II - Confidential	7	7	7	7
0986	Data Entry Operator Trainee				
0991	or Data Entry Operator I - Confidential				
0981	or Data Entry Operator II - Confidential				
0982	or Data Entry Operator III - Confidential	2	2	2	2

UMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0972	Data Processing Operations Manager	1	1	1	1
0977	Data Processing Programming Manager	1	1	1	1
0975	Programmer - Confidential				
0974	or Programmer Analyst I				
0973	or Programmer Analyst II	19	19	18	18
0995	or Senior Programmer Analyst	2	5	5	5
0995	Senior Programmer Analyst 1/2 Time	1	1	1	1
0925	Secretary - Confidential	1	1	1	1
0971	Senior Computer Systems Technician	1	1	1	1
0978	Senior Systems Software Specialist	1	1	1	1
0962	Switchboard Operator				
0960	or Chief Switchboard Operator	1	1	1	1
0963	Systems Analyst				
0964	or Systems Analyst I				
0965	or Systems Analyst II	3	6	4	4
0963	Systems Analyst 1/2 Time				
0964	or Systems Analyst I 1/2 Time				
0965	or Systems Analyst II 1/2 Time	2	2	2	2
0966	Senior Systems Analyst	1	1	1	1
0997	Systems Software Specialist				
0998	or Systems Software Specialist I				
0999	or Systems Software Specialist II	2	2	2	2
0961	Telephone Systems Coordinator	1	1	1	1
Total		55	61	58	58

IST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
A	Advanced PC System w/ Laser Printer	10,000	1	10,000
A	Advanced PC System w/ Term Emulator	5,500	1	5,500
A	Channel to Channel Adaptor	26,000	1	26,000
A	Communications Processor	45,000	1	45,000
A	Controller Multiplexors	500	4	2,000
A	Data Entry Workstation (PC Based)	3,500	2	7,000
A	Disk Drive	46,000	1	46,000
A	Local Terminal Controller	10,000	1	10,000
A	Mainframe Line Printer	30,000	1	30,000
A	Mainframe PC Diskette Readers	5,000	2	10,000
A	Microwave Alarm System	16,000	1	16,000
A	Mini Cargo Van	11,700	1	11,700
A	Modem (Local)	2,900	4	11,600
A	Modem (Remote)	2,900	9	26,100
A	PC Network	9,500	1	9,500
A	Performance Upgrade to 4381-P13	38,000	1	38,000
A	Programmer PC System	6,000	2	12,000
A	Standard PC System	5,000	1	5,000
otal				$323,400

T OF APPROVED LEASE/PURCHASE EQUIPMENT

Code	Description	Unit Cost	Quantity	1988-89 Payment
E	Disk Drive	71,755	1	26,880
E	Microfiche Autocom	67,215	1	24,900
E	Computer Software Package	43,650	1	2,784
E	Disk Drive	98,670	1	23,304
E	Mainframe Printer	28,567	1	6,857
Total				$ 84,725

PURPOSE

To satisfy the information processing and communication needs of the county in a cost-effective manner through centralized funding, planning, operation and control of all radio communication, telephone, data processing and word processing functions. These services are also available to any government agency able to share the total costs.

SERVICE DELIVERY PROGRAMS

1. Telephones and Switchboard: Administers and controls the county telephone system. This includes phone consulting services to county agencies, coordinating phone changes, billing for phone services, and operating the telephone switchboard.

2. Radio Communications: Provides two-way radio communications, supervision of system implementation, and system maintenance for county user departments. Medical communications between the Sheriff's Office, hospitals, and ambulance is also provided.

3. Data Processing Operations: Produces the actual information processing results via the computer. The tasks include computer operation, data entry, computer output microfilm (C.O.M.), scheduling, quality assurance, forms handling and other related production activities, on a twenty-four hour per day basis.

4. Systems Development: Provides for the implementation of new computer services and tools. These new additions to the data processing workload either provide new capabilities to the county or replace or enhance overburdened manual efforts.

5. Systems Maintenance: Provides for changes and modifications necessary for the continued usefulness of current computer-based county processes to ensure that ongoing processes continue to meet legislative, policy and organizational changes.

6. Consultation and Planning: Provides assistance to other departments in assessing needs for communications, computer-based processes, word processing, and the general uses of technologies.

7. Office Automation: Manages, controls and provides word processing and professional computer capabilities, including training and technical consultation, feasibility studies, order processing and related activities to those county departments where such equipment can reduce overall costs.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended funding for Technical Services is lower for 1988-89, however, the department's service level will remain constant. The reduced level of funding reflects the department's fluctuating need for new equipment. The 1987-88 budget recommendation included over $590,000 for new equipment, with the majority of these monies being used to purchase a new mainframe computer. This compares to a 1988-89 recommendation for new equipment that is significantly less, and accounts for the reduced level of recommended funding.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Fluctuations can be seen in several of the service programs. However, this generally reflects the department's effort to more accurately distribute its resources. Exceptions to this can be found in the Consultation and Planning and Office Automation service programs. Increases in Consultation and Planning represent a new Personal Computer (PC) Support Group program that will be implemented in 1988-89. Decreases in the Office Automation program can be attributed to a change in the process of purchasing computer and word processing equipment for county departments. In the past, this type of equipment was placed in Technical Services' budget and reflected in the Office Automation service program. These expenses were then offset through the department's intrafund transfer and revenue accounts. In an effort to streamline the budgeting process, computer and word processing equipment will now be placed in the requesting department's budget. Technical Services will continue, however, to coordinate the purchase of all computer and word processing related equipment.

The recommendation for personnel includes a total of three additional positions. A Programmer Analyst and Systems Analyst have been recommended to implement the PC Support Group. The purpose of the group will be to develop a training program that will enable county departments to maximize utilization of their personal computers. The need for this type of training has become increasingly apparent over the last several years as county departments have become more sophisticated in their use of personal computers. With this type of training, departments will be able to develop more complex computer applications and ultimately reduce reliance on the county's over-burdened mainframe system. One additional Programmer Analyst position has also been recommended. This position will be devoted to mainframe computer application development and offset with additional revenues from the benefitting departments. Finally, the reclassification of three positions has been recommended in recognition of the need for additional supervisory assistance within the organization.

The recommended funding for the services and supplies accounts is higher for 1988-89. The majority of the increase can be attributed to higher phone system costs, as well as general increases in mainframe software license fees and maintenance agreements. Monies have also been included to purchase a mainframe software package that will enhance the performance of the computer system. Finally, the recommendation includes monies to secure a new communication lease site that will improve radio coverage in the south county.

Recommended funding for new equipment is lower for 1988-89. Again, this is reflective of the change to the process of purchasing computer and word processing equipment for county departments. The majority of the 1988-89 monies devoted for Technical Services' equipment acquisition will be used to replace and upgrade ancillary equipment in the computer room. This approach is being taken inanticipation of a major mainframe computer upgrade that will be necessary in the early 1990's. It is estimated that this mainframe upgrade will cost $1.5 million. Notable replacement equipment includes an outdated communications processor, which allows the mainframe to communicate with remote terminals, and a mainframe printer. Funding has also been provided to upgrade several mainframe related items that will improve the central processor's performance and longevity. This includes a channel-to-channel adaptor that enables the dual mainframes to more efficiently transfer information between each system and a disk drive to provide adequate storage capacity. Several personal computers have been recommended to support the programming staff, Office Automation Group, and the new PC Support Group. A mini

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

cargo van has been recommended so the department can more efficiently transport computer and word processing equipment. Finally, monies have been recommended to replace the microwave alarm system at each communication site in the county. The present alarm system is over fourteen years old and in need of replacement.

It should be noted that $115,000 has been earmarked to fund equipment for a new communication site. This project will be funded with monies from the Criminal Justice Trust Fund. Technical Services has spent the last year working with local law enforcement agencies to select a new communication site that will improve the radio coverage in the south county. After extensive review, a lease site has been selected and secured in northern Santa Barbara County. This new site has the endorsement of the law enforcement agencies throughout the county. In addition, $130,000 has also been earmarked in the Criminal Justice Temporary Construction Fund to finance the county's share of replacing the California Law Enforcement Telecommunications System (CLETS). CLETS enables law enforcement agencies to obtain timely criminal record information directly from federal, state, and local computerized information files. The present system is over 11 years old and in need of replacement.

The recommended intrafund transfers and revenues are both significantly lower for 1988-89. Again, this is reflective of the change in the process for purchasing computer and word processing equipment. When these monies are isolated, intrafund transfers and revenues are actually higher for 1988-89. The majority of the increases are attributed to increased reimbursements for phone costs from other county departments.

Board Adopted Changes: None.

Budget Unit: Services to Special Districts
Fund: 001 - General Fund
Function: General Government
Activity: Other General

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 1,001,832	$ 175,128	$ 858,920	$ 96,680	$ 96,680
3000 Other Charges	$ 1,024,713	$ 1,174,896	$ 725,487	$ 683,490	$ 683,490
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 2,026,545	$ 1,350,024	$ 1,584,407	$ 780,170	$ 780,170
Revenues	$ 10,472	$ 12,985	$ 9,225	$ 9,230	$ 9,230

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Assessment Apportionments	$ 6,989	$ 6,977	$ 6,977	$ 6,977
2. General and Undistributed Engineering	48,203	48,050	48,050	48,050
3. Assessment District Formations	12,777	27,065	27,065	27,065
4. Road Purpose Expenditures	153,200	407,283	365,286	365,286
5. Cooperative Road Improvement Projects	150,000	150,000	150,000	150,000
6. Equipment Replacement Program	354,368	168,204	168,204	168,204
7. Diablo Canyon Emergency Plan	7,914	1,850	1,850	1,850
8. Solid Waste Management Plan	54,799	12,738	12,738	12,738
9. Los Osos Landfill Closure	0	762,240	0	0
Gross Totals	$ 788,250	$ 1,584,407	$ 780,170	$ 780,170
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 788,250	$ 1,584,407	$ 780,170	$ 780,170

PURPOSE

To provide support in fiscal, legal and engineering areas to districts in the formation process, to perform general utility and district planning, assessment apportionments, special studies and projects as directed by the Board of Supervisors.

SERVICE DELIVERY PROGRAMS

1. Assessment Apportionments: Provides for assessment apportionments on property that is changing in character (lot splits, subdivisions, etc.) for all assessment districts in the county.

SERVICE DELIVERY PROGRAMS (Continued)

2. General and Undistributed Engineering: Provides funds for administrative costs associated with providing general design, planning and engineering services to unfunded special districts, as well as assisting the Board of Supervisors in establishing and administering policies for Special Districts budget preparation and fiscal control, public relations and governmental planning.

3. Assessment District Formations: Funds the costs of creating special assessment districts to finance local improvements for sewer, water, drainage, etc., as authorized by the Board of Supervisors.

4. Road Purpose Expenditures: Funds expenditures for contributions to the Engineer's Internal Service Fund for the purchase of equipment to be used primarily for road purposes.

5. Cooperative Road Improvement Projects: Provides funding for 30 percent of the cost of new construction or improvements to roads in established subdivisions or developments and 100 percent of the annual administrative cost associated with these projects.

6. Equipment Replacement Program: Provides funds to maintain the Engineer's equipment replacement program.

7. Diablo Canyon Emergency Plan: Funds the cost of participating in emergency preparedness exercises and other required training for the Nuclear Power Plant Emergency Response Plan.

8. Solid Waste Management: Provides funds to implement the county's Solid Waste Management Plan.

9. Los Osos Landfill Closure: This newly proposed service program would provide for the closure costs associated with the Los Osos Landfill.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Services to Special Districts budget functions under the umbrella of the Engineer's Internal Service Fund. All staffing, services, supplies, and equipment necessary to maintain this budget are provided by the Internal Service Fund and charged back to the Services to Special Districts budget as services are performed.

The recommended level of funding for this budget is slightly lower for 1988-89. However, the Engineer will still be in the position to maintain existing service levels. Fluctuations can be seen in several of the service programs. This generally reflects the Engineer's effort to more accurately distribute the expenditure of the department's resources. The most significant example of this can be seen in the Equipment Replacement service program. In the past, the general fund contribution and inflationary increment charge for the equipment replacement program have been reflected in the Equipment Replacement service program. However, as part of the 1988-89 budget process, the inflationary increment charge for roads related equipment will be reflected in the Road Purpose Expenditures service program. This has been done to better illustrate the relationship between the Roads budget and the general fund contribution for equipment.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Approximately $168,000 has been included in the recommendation to continue the Engineer's equipment replacement program. The 1988-89 contribution represents the fourth year of an eight-year program implemented by your Board. To date, the general fund has contributed approximately $2.2 million toward the program. Over $90,000 has been recommended for new equipment to enhance the county's road program. This represents a recommendation consistent with funding in previous years.

The Engineer has requested a new service program to provide funding for the closure of the Los Osos Landfill. Funding has been recommended for the closure, however, the monies have been placed in a capital project outside of this budget that will be administered by the Engineering Department. It is anticipated that closure activities will begin in the latter part of 1988. It should be noted that the recommended level of funding for closure costs, $510,000, is lower than the Engineer's request. Funding has not been included at this time for property acquisition for a future transfer station in the north coast portion of the county. This issue will be handled separately when a long term solid waste solution for the Los Osos/Baywood Park area is developed.

Recommended funding for the Solid Waste Management Plan service program is significantly lower for 1988-89. Again, this is reflective of a redistribution of expenses. Because the Draft Solid Waste Management Plan has been presented to the state, the department is projecting a reduced level of staff involvement with this project during 1988-89. These staffing resources will be diverted to Los Osos Landfill closure activities with the costs being shown in the Landfill Closure capital project.

Funding for the Diablo Canyon Emergency Plans service program is also significantly lower for 1988-89. The majority of the expenses in this service program are devoted to participating in the emergency preparedness exercises. Because these exercises are now held on a bi-annual basis and 1988-89 represents an off year, emergency planning will be limited to training activities. This accounts for the reduced level of funding in this service program.

Recommended revenues are lower for 1988-89 reflecting reduced reimbursement from the state for emergency planning activities. Projected revenues for 1987-88 will be higher than budgeted levels as a result of the Los Osos Landfill lease. Due to an oversight, monies derived from the Los Osos Landfill lease rental were not budgeted for 1987-88.

Board Adopted Changes: None.

Budget Unit: Risk Management
Fund: 001 - General Fund
Function: General Government
Activity: Other General

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 125,238	$ 142,151	$ 143,970	$ 143,970	$ 143,970
2000 Services & Supplies	$ 1,034,907	$ 1,158,733	$ 1,230,450	$ 1,230,450	$ 1,230,450
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 5,190	$ 5,190	$ 5,190
5000 Transfers & Reimbursements	$ (21,216)	$ (22,916)	$ (33,720)	$ (33,720)	$ (33,720)
**** Totals	$ 1,138,929	$ 1,277,968	$ 1,345,890	$ 1,345,890	$ 1,345,890
Revenues	$ 141,972	$ 142,100	$ 312,620	$ 312,620	$ 312,620

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Risk Management	$ 25,976	$ 53,590	$ 53,590	$ 53,590
2. Claims Administration	11,151	10,560	10,560	10,560
3. Insurance Policy Administration	651,397	652,425	652,425	652,425
4. Self-Insurance	143,672	145,220	145,220	145,220
5. Employee Benefits	76,487	82,625	82,265	82,265
6. Workers' Compensation and Safety	419,082	435,190	435,190	435,190
Gross Totals	$1,327,765	$ 1,379,610	$ 1,379,610	$1,379,610
Less Intrafund Transfers	27,295	33,720	33,720	33,720
Net Totals	$1,300,470	$ 1,345,890	$ 1,345,890	$1,345,890

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
9674	Risk Manager	1	1	1	1
9657	Risk Management Analyst I				
9658	or Risk Management Analyst II				
9663	or Risk Management Analyst III	2	2	2	2
Total		3	3	3	3

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
A	Laser Printer	1,880	1	1,880
A	Standard PC System w/ Enhancements	3,310	1	3,310
	Total			$5,190

PURPOSE

To provide consolidated management of the County's Risk and Insurance Programs, including Self-Insured Liability and Property, Employee Benefits, Self-Insured Workers' Compensation, Aviation Liability, Hospital Professional Liability, and Self-Insured Unemployment Insurance. To coordinate and evaluate the countywide safety program to reduce accidents causing injuries to county employees and the public.

SERVICE DELIVERY PROGRAMS

1. Risk Management: Includes all activities involved in identifying and analyzing risk exposure areas; developing recommendations on how to manage these risks; and reviewing current legislation for impact on the county's risk exposure areas.

2. Claims Administration: Includes activities and costs associated with processing claims filed against the county.

3. Insurance Policy Administration: Includes activities involved in broker selection, placement of insurance policies, payment of premiums, and development of underwriting data and costs of insurance policies.

4. Self-Insurance: Includes the costs associated with the operation of the Liability Self-Insurance Internal Service Fund.

5. Employee Benefits: Includes all activities involved in the placement, negotiation, drafting of specifications, and administration of employee benefit plans.

6. Workers' Compensation and Safety: Includes the costs associated with the administration of Workers' Compensation and Safety Programs.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Risk Management Division of the Administrative Office is slightly higher than the adopted funding level for 1987-88. The budget is reflective of a comparatively stable commercial insurance marketplace; the second year in a row that this situation has existed. Nonetheless, premium costs for medical malpractice and aviation insurance have increased significantly. Insurance billings to this budget unit have also increased. Self insurance costs, charged to departments on a proportionate basis, have increased for many departments in 1988-89. The increase for this budget unit is reflective of those higher self insurance costs. Additionally, this budget has been charged for claims and settlements that could not otherwise be charged to other budget units. This has the effect of increasing costs for this budget unit.

The recommended budget includes $515,000 for the purpose of increasing the current reserve levels of both the Liability Self Insurance and Workers' Compensation funds. The contribution to the internal service fund will represent the fourth year of a ten year plan for reducing fund deficits. The recommendation includes $140,000 for the Liability Self Insurance fund and $375,000 for the Workers' Compensation

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

fund. Also included as part of the Proposed Budget, but not reflected in the Risk Management Budget, is a recommendation to place an additional $750,000 into the liability insurance designation. The purpose of this recommendation, in part, is to supplement reserves of the Liability Program. The latest actuarial study reported overall reserves at acceptable confidence levels. However, in March of 1988, $680,000 was moved from the designation to pay for settlement costs associated with the Coastal Air Flight Services suit. This was done to allow staff additional time to review outstanding claims against reserve levels, and determine the amount needed to maintain acceptable levels for 1988-89. As a result of the Coastal suit, it is also recommended that the title of the Liability Insurance designation be changed to "Contingent Liability" reserve to allow for payment of judgments and settlements, judicial and administrative assessments, attorneys' fees, expert witness fees, and/or supplement the county's Self Insurance program. The recommendation to place additional monies into the designation in 1988-89 takes this into consideration. It is recommended that $450,000 be placed into the designation to supplement reserves, and that $300,000 be placed into the designation to pay judgments and settlements, assessments or fees during a budget year.

Funding has been included in the recommended budget to provide continuing consultant support in the areas of health and wellness, employee benefits and actuarial reviews of the liability and workers' compensation programs. Monies have also been budgeted to continue support of the new employee orientation program for 1988-89. Funding for the activities of the County Health Care Committee has also been recommended.

The recommendation for this budget includes funding for a standard personal computer system and related equipment. The computer will not only enhance staff's ability to track and monitor insurance cases and claims, but also provide for preparation of all office correspondence.

Recommended intrafund transfers and revenue accounts are higher than those budgeted in 1987-88. Monies in these accounts reflect distribution of insurance costs to various budget units for property, crime and excess medical malpractice insurance charges paid by this budget unit. Increases in these accounts are reflective of the overall increases in premium costs for these types of insurance coverages for 1988-89. Revenues are significantly higher reflecting charges to the Airport budget for aviation insurance costs; 1988-89 is the first year that the Airport will be directly charged for these costs.

Board Adopted Changes: None.

B.U. No. 2500

Budget Unit: Superior Court
Fund: 001 - General Fund
Function: Public Protection
Activity: Judicial

B.U. No. 2500

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 672,225	$ 730,323	$ 907,804	$ 841,340	$ 841,340
2000 Services & Supplies	$ 542,788	$ 506,790	$ 629,736	$ 546,670	$ 546,670
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 2,433	$ 43,880	$ 19,460	$ 19,460
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 1,215,013	$ 1,239,546	$ 1,581,420	$ 1,407,470	$ 1,407,470
Revenues	$ 264,801	$ 291,159	$ 383,300	$ 398,300	$ 398,300

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Civil Case Processing	$ 249,532	$ 347,912	$ 309,643	$ 309,643
2. Criminal Case Processing	665,420	885,595	788,183	788,183
3. Court/Conservatorship Investigations	59,412	79,072	70,374	70,374
4. Family Court Mediation	213,885	268,841	239,270	239,270
Gross Totals	$1,188,249	$1,581,420	$1,407,470	$ 1,407,470
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 1,188,249	$1,581,420	$1,407,470	$ 1,407,470

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0124	Superior Court Judge	4	5	5	5
8889	Court Administrator	1	1	1	1
0306	Court Attorney	1	1	1	1
1525	Court Conservatorship Investigator	2	2	2	2
0129	Court Reporter	5	7	6	6
0300	Family Court Mediator I	0	2	2	2
0304	or Family Court Mediator II	3	1	1	1
0307	Juvenile Court Ref./Sup. Ct. Comm.	1	1	1	1
0951	Senior Typist Clerk/Senior Clerk	2	2	2	2
0934	Superior Court Secretary	2	3	3	3
0305	Supervising Family Court Mediator	1	1	1	1
Total		22	26	25	25

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
A	Archiving Word Processing Workstation	3,100	1	3,100
A	Couch	2,000	1	2,000
A	Desk	830	1	830
A	Desk (standup)	1,000	1	1,000
A	Desktop Dictation/Transcription Unit	600	1	600
A	Standard Laptop PC System	2,450	1	2,450
A	Standard PC System	4,730	1	4,730
A	Typewriter	850	2	1,700
A	Word Processing Workstation	3,050	1	3,050
Total				$ 19,460

PURPOSE

To render judgment in all cases brought before the court, trying all civil jury cases within five months of the Memorandum to Set, and all short causes within 90 days. All criminal cases must be tried within 60 days of the filing, unless time is waived by the defendant.

SERVICE DELIVERY PROGRAMS

1. Civil Case Processing: Hear law and motion matters, conduct settlement conferences, set trials, preside at trials, both with and without jury; hear contested cases and conduct default trials in family law matters, conduct hearings and trials in cases in equity, conduct hearings and trials in matters involving title to property; conduct hearings on adoptions, appeals from lower court, probate matters and conservatorships.

2. Criminal Case Processing: Conduct arraignments, hearings, other law and motion matters, trials with and without jury, and habeas corpus matters; conduct hearings and trials of contested issues in juvenile matters.

3. Court/Conservatorship Investigations: Investigate proposed conservatees; review conservatorship cases and prepare recommendations for the court; audit accounting filed by conservators and oversee management of the estate to ensure that conservatees are dealt with in a manner to preserve their dignity in spite of their capacity.

4. Family Court Mediation: Mediate and resolve child custody disputes in family law cases; provide court ordered supervision of visitations; provide assistance and support in implementing court orders and stipulations.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Superior Court is substaintially higher than the 1987-88 budget and represents an increase in service levels. It includes funding for three new positions. The state legislature has approved the addition of a fifth Superior Court judge that may be appointed as early as July 1988. Based upon this

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

appointment, it is also recommended that a secretary position and a court reporter position be approved to support the additional judge. The secretarial position will also help alleviate the substantial increase in workload that has resulted from trials for California Mens Colony and Atascadero State Hospital cases.

The services and supplies accounts are recommended at a substantial increase over the 1987-88 budgeted levels. The majority of increases are found in the professional and special services account and the insurance account. Based on 1986-87 actual costs and 1987-88 expense projections, it appears costs for court appointed attorneys, court reporters, and juvenile and adult psychological exams have continued to climb. These cost increases are due to an increase in the number, type and severity of cases being tried. Your Board approved an adjustment in April to the 1987-88 budget for the Superior Court, adding $100,000, to address these increasing costs. Staff will closely monitor these costs as the year progresses in an attempt to contain these costs. Recommended fixed assets include office furniture for the new positions and computers for the Family Court Mediation section and the judges.

Revenues are recommended at a higher level than the 1987-88 budget. This increase is due to in state reimbursement related to California Mens Colony and Atascadero State Hospital cases.

Board Adopted Changes: None.

Budget Unit: County Clerk-Recorder
Fund: 001 - General Government
Function: Public Protection
Activity: Judicial

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 1,185,360	$ 1,298,304	$ 1,407,469	$ 1,400,560	$ 1,400,560
2000 Services & Supplies	$ 420,258	$ 676,341	$ 837,653	$ 570,130	$ 570,130
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 9,082	$ 9,252	$ 44,300	$ 19,100	$ 19,100
5000 Transfers & Reimbursements	$ (12,579)	$ (33,276)	$ 0	$ 0	$ (40,260)
**** Totals	$ 1,602,121	$ 1,950,621	$ 2,289,422	$ 1,989,790	$ 1,949,530
Revenues	$ 1,960,626	$ 2,141,835	$ 2,039,773	$ 2,039,780	$ 2,039,780

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Superior Court	$ 960,855	$ 1,075,872	$ 951,596	$ 951,596
2. County Clerk	0	46,924	46,786	46,786
3. Board of Supervisors	112,509	148,199	137,985	137,985
4. Assessment Appeals	21,833	16,626	16,593	16,593
5. Elections	521,240	448,492	434,944	434,944
6. Recorder	278,520	305,399	303,976	303,976
7. Document Conversion	48,190	47,118	47,118	47,118
8. Recorder's Special Projects	23,800	200,792	50,792	50,792
Gross Totals	$1,966,947	$ 2,289,422	$ 1,989,790	$ 1,989,790
Less Intrafund Transfers	32,740	0	0	40,260
Net Totals	$1,934,207	$ 2,289,422	$ 1,989,790	$ 1,949,530

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0108	County Clerk-Recorder	1	1	1	1
0911	Account Clerk	2	2	2	2
0913	Accounting Technician - Confidential	1	1	1	1
8891	Administrative Services Officer I				
8892	or Administrative Services Officer II				
8893	or Administrative Services Officer III	1	1	1	1
0933	Board of Supervisors Clerk	1	1	1	1
0976	Senior Board Clerk	1	1	1	1
0601	Cadastral Drafter Aide				
0612	or Cadastral Drafter	1	1	1	1
0955	Collections Officer - Confidential	0	1	0	0
0986	Data Entry Operator Trainee				
0985	or Data Entry Operator I				
0984	or Data Entry Operator II				
0983	or Data Entry Operator III	3	3	3	3

UMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0721	Deputy Recorder	1	1	1	1
0719	Deputy Registrar of Voters	1	1	1	1
9610	Legal Process Clerk Trainee				
9642	or Legal Process Clerk I				
9641	or Legal Process Clerk II	17	17	17	17
9610	Legal Process Clerk Trainee 1/2 Time				
9642	or Legal Process Clerk I 1/2 Time				
9641	or Legal Process Clerk II 1/2 Time	0	1	1	1
9639	Legal Process Clerk III	3	3	3	3
0909	Senior Account Clerk	1	0	1	1
0909	Senior Account Clerk 1/2 Time	1	1	1	1
0932	Superior Court Clerk I	3	0	0	0
0931	or Superior Court Clerk II	5	9	9	9
9640	Supervising Legal Process Clerk	2	2	2	2
9638	Supervising Superior Court Clerk	2	2	2	2
Total		47	49	49	49
Contract					
	Legal Process Clerk I	0	1	1	1
Grand Total		47	50	50	50

Temporary Help

Intermediate Typist Clerk (2 FTE)

ST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
A	Automatic Recording Numbering Stamp	1,500	2	3,000
R	Copier	4,800	1	4,800
A	Mainframe Terminal	900	2	1,800
A	Reader-Printer with Counter Attachment	6,500	1	6,500
A	Roll Microfilm Reader	1,300	1	1,300
R	Typewriter	850	2	1,700
Total				$19,100

URPOSE

he County Clerk-Recorder is the ex-officio Clerk of the Superior Court, Clerk of he Board of Supervisors, Registrar of Voters and Recorder of official and legal ocuments. The goal of the County Clerk/Recorder is to provide staff for all Court nd Board sessions, all sessions of Assessment Appeals Board, the Air Pollution ontrol Board, Rent Stabilization Board and City Selection Committee; to file and rocess in a timely manner and record the legal documents presented to those odies; to safely keep and maintain the permanent records of the Court, Board, ecorder and the registration to vote of all electors residing within the county; nd to conduct all state, county, school and district elections held within the ounty.

SERVICE DELIVERY PROGRAMS

1. Superior Court: File and index Superior Court documents and prepare certifications. Attend and take minutes of all Superior Court sessions including empanelment of the Grand Jury and Naturalization ceremonies; preserve and maintain all Superior Court files and records.

2. County Clerk: Issue passports and marriage licenses; file notary bonds and fictitious business name statements; file, index and certify miscellaneous documents.

3. Board of Supervisors: Attend and take minutes of all sessions of the Board of Supervisors, Air Pollution Control Hearing Board, City Selection Committee; preserve and maintain files and records of the Board.

4. Assessment Appeals: Attend and take minutes of all sessions of the Assessment Appeals Board; preserve and maintain files and records of the Board.

5. Elections: Provide for registration to vote of all electors residing within the county; prepare and maintain indexes to registration by precinct; conduct all state, county, school and district elections.

6. Recorder: Record and maintain records and legal documents and provide copies of said documents upon request.

7. Document Conversion: Microfilm official documents pursuant to Assembly Bill 332.

8. Recorder's Special Projects: Provide monies to automate the Recorder's Office pursuant to Senate Bill 2277.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the County Clerk-Recorder is higher than the budget for 1987-88. Although only one election will be held in 1988-89 compared to two in 1987-88, the election in November is a presidential election. Because voter turnout is higher for presidential elections, costs will be higher for that election than non-presidential elections.

At the recommended level of funding, two additional permanent positions and one contract position are included. A Superior Court Clerk is recommended to support the new Superior Court Judge approved by the state. Additionally, a contract Legal Process Clerk position is being recommended to address workload pressures in the Superior Court division of the office. The position will be of limited duration; it will be eliminated once an automated court calendaring system is in place. An additional Legal Process Clerk for the Recorder's section of the office is also recommended to address increased workload. A recommendation to provide career series opportunities for two classifications of positions is also funded. Finally, in the salaries and benefits accounts, an increase in temporary help funding is recommended to allow for completion of work on the Recorder's abstract system. Temporary help funding is lower than the amount requested by the department, reflecting an agreement for the Election's division purchase in 1987-88 of a signature verification machine.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The proposed level of funding for the Clerk-Recorder's budget also includes a recommendation to increase the pay for elections workers. Elections workers are those people who work at the polling places on election days. It has become increasing difficult to recruit elections workers because of the long hours and low pay. It has been three years since an increase has been approved for elections workers. It is recommended that the daily wages be increased in-line with comparable counties as follows: Inspector - Increase from $50 to $65; Judge - Increase from $40 to $55; and Clerk - Increase from $40 to $50.

The Recorder's Division of the Clerk's Office maintains two special restricted revenue accounts. The first is the Document Conversion Fund. This fund is credited $1 per document for recording fees collected by the Recorder's Office. This money is used to defray the cost of converting the film system to micrographics. Close to $295,000 is expected to be available at the end of 1987-88; $47,000 will be spent in 1988-89 as part of the recommended budget. The second of the restricted revenue accounts is the Recorder's Special Projects Fund. This fund is credited $1 per page for recording fees. This money is used to support, maintain and improve the computerized creation, retention and retrieval of information in the county's system of recording documents. Almost $450,000 will reside in this fund at the end of 1987-88; close to $51,000 is recommended to be spent in 1988-89. This represents an increase, for both funds, of approximately $26,000 in appropriations for 1988-89. Most of the recommended money for purchases of fixed assets in 1988-89 will be paid from these two special accounts.

The department requested $271,000 to purchase an automated court calendaring system for the Superior Court and a cash handling/index system for the Recorder's Office. It was proposed to purchase "package" software programs as well as the necessary hardware from outside vendors for these systems. The department has agreed to have an in-house analysis of each of these systems conducted in cooperation with the Department of Technical Services to determine the best method of acquiring the systems. Consequently, it is being recommended that $133,000 be placed into a general fund designation pending the completion of the design analysis for automating the court's calendaring system. Should it be determined that a "package" system is most cost-effective, it will be recommended that the money in designation be used mid-year to purchase such a system. However, if it is learned that in-house development of the calendar system is the best method, the money in designation would not be used. An analysis of the cash handling/index system for the Recorder's Office will also be undertaken. This system can be financed from the Recorder's special projects funds. Monies in the special projects fund are reserved and designated for use by the Recorder each fiscal year. Therefore, the money can be accessed during the year should a decision be reached to acquire a system.

Intrafund transfers for this budget have been eliminated for 1988-89. In 1987-88, approximately $33,000 was budgeted in this account representing services the Clerk's Office provided to the Family Support Division of the District Attorney's Office. However, it was recently determined that those charges can no longer be billed to Family Support and passed on to the state. Rather, the Clerk's Office must still provide the service, but without reimbursement. Recommended revenues for 1988-89 are up, reflecting an increase in projected property transfer taxes and the increased workload of the office.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The proposed budget for the Clerk-Recorder includes a new service program. This new program is being proposed as a first step toward identifying and isolating costs associated with support to the Superior Court, in anticipation of the implementation of the Trial Court Funding Act.

Board Adopted Changes: Intrafund transfers were increased by $40,260 to reflect legislated charges to Family Support for costs associated with enforcement of child support obligations.

Budget Unit: Municipal Court
Fund: 001 - General Fund
Function: Public Protection
Activity: Judicial

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 1,588,125	$ 1,761,492	$ 2,005,842	$ 1,910,290	$ 1,910,290
2000 Services & Supplies	$ 364,851	$ 507,669	$ 512,267	$ 462,970	$ 462,970
3000 Other Charges	$ 1,854	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 2,129	$ 158,223	$ 59,300	$ 59,300
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 1,954,830	$ 2,271,290	$ 2,676,332	$ 2,432,560	$ 2,432,560
Revenues	$ 1,173,766	$ 1,239,725	$ 1,060,200	$ 1,181,300	$ 1,181,300

ERVICE PROGRAM BUDGET SUMMARY

ervice Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Criminal Division	$ 1,266,301	$ 1,498,746	$ 1,359,646	$ 1,359,646
2. Traffic and Parking Division	497,475	588,794	536,327	536,327
3. Civil Division and Small Claims	474,863	535,266	487,879	487,879
4. Juvenile Traffic Process	22,613	53,526	48,708	48,708
Gross Totals	$ 2,261,252	$ 2,676,332	$ 2,432,560	$ 2,432,560
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 2,261,252	$ 2,676,332	$ 2,432,560	$ 2,432,560

JMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0123	Municipal Court Judge	5	5	5	5
0131	Calendar Coordinator 1/2 Time	2	2	2	2
0315	Court Executive Officer - Municipal	1	1	1	1
0139	Court Data Manager	0	1	1	1
0116	Municipal Court Account Clerk	2	3	2	2
0905	Accountant I				
0906	or Accountant II	1	1	1	1
0957	Mail Clerk	0	1	0	0
0117	Municipal Court Accounting Technician	1	1	1	1
8891	Administrative Services Officer I	1	2	1	1
0316	Assistant Clerk Administrator	1	1	1	1
0137	Municipal Court Clerk Trainee				
0125	or Municipal Court Clerk I				
0126	or Municipal Court Clerk II	9	9	9	9
0137	Municipal Court Clerk Trainee 1/2 Time				
0125	or Municipal Court Clerk I 1/2 Time				
0126	or Municipal Court Clerk II 1/2 Time	2	2	2	2
0138	Municipal Court Legal Process Clk Trainee				
0120	or Municipal Court Legal Process Clerk I				
0121	or Municipal Court Legal Process Clerk II	26	32	29	29
0122	Municipal Court Legal Process Clerk III	3	3	3	3

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0122	Municipal Court Legal Process Clk 1/2 Time	2	2	2	2
0132	Supervising Municipal Court Clerk	4	3	4	4
Total		60	69	64	64

Temporary Help

Intermediate Typist Clerk (1 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
A	Cassette Reformatter	3,180	1	3,180
R	Courtroom Voice Recorder	4,080	2	8,160
R	Date Stamp	520	3	1,560
A	Desktop Publishing Scanner	1,440	1	1,440
A	High Capacity PC System w/ Laser Printer	11,970	1	11,970
A	High Capacity PC System	10,070	1	10,070
A	Mainframe Printer	4,400	4	17,600
A	Mainframe Terminal	900	2	1,800
A	Modem: 2400 Baud	530	2	1,060
A	Television	830	2	1,660
A	Video Cassette Recorder	400	2	800
Total				$59,300

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Code	Description	Unit Cost	Quantity	1988-89 Payment
E	Copier	5,196	1	815
E	Copier	5,873	1	2,190
E	Copier	3,978	1	1,483
Total				$4,488

PURPOSE

To provide central court and clerical functions at the county seat in the City of San Luis Obispo, with branch courts in Grover City and Paso Robles. To provide timely process on all matters within the jurisdiction of the Municipal Court.

The Municipal Court has original trial jurisdiction in criminal misdemeanor and infraction cases, except those for which the juvenile court is given jurisdiction, and in all civil cases arising within its district for which the amount in controversy is $25,000 or less. The Municipal Court, acting as a magistrate, conducts arraignments and preliminary examinations in felony cases.

PURPOSE (Continued)

SERVICE DELIVERY PROGRAMS

1. Criminal Division: Arraignment and preliminary examination on felonies; arraignment, trial, and sentencing on misdemeanors; arraignment, trial and sentencing on infractions, other than Vehicle Code; trial and sentencing on Vehicle Code infractions. With limited exceptions, the matters before the Criminal Division require mandatory appearance in court and can not be concluded by bail forfeiture without appearance.

2. Traffic and Parking Division: Arraignment and sentencing on infraction matters in the Vehicle Code, and county and city ordinances concerning the safe operation and parking of motor vehicles. With limited exceptions, mandatory court appearance is not required and matters can be concluded by bail forfeiture without appearance.

3. Civil Division and Small Claims: Trial jurisdiction in civil cases to $25,000, and small claims in civil cases to $1,500.

4. Juvenile Traffic Process: At the request of the Superior Court and with the concurrence of the Municipal Court, the Board of Supervisors transferred jurisdiction over juvenile infraction traffic to the Municipal Court so that the Municipal Court might provide that service to the Superior Court.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Municipal Court is higher than the 1987-88 budget. The proposed budget represents a maintenance of service levels. Of the nine additional positions requested, four are recommended for funding. These four positions are cost offset by special revenue accounts. Three legal process clerk trainees are recommended for processing violations as a result of the recently reenacted insurance law. This law now requires all automobile drivers to provide evidence of insurance or financial responsibility. Staff training, developing policies and forms, processing citations and public contact relating to the insurance law is a time consuming process that requires additional personnel. A data manager position is recommended to address the increasing automation needs of the court. This position is expected to guide the court's long range automation plans, to coordinate the automation needs with the Department of Technical Services and state agencies, and to integrate the multiplicity of automated systems that the court is now developing. It is expected that the data manager will significantly enhance the court's administrative performance and revenue productivity.

The recommended funding level for the services and supplies accounts is also higher than the 1987-88 level. The majority of increases are found in the professional and special services account. Similar to the Superior Court, the costs associated with court appointed attorneys, investigative expenses, and court reporters have continued to increase over the past few years. These increases are due to the increasing number, type and severity of the cases being tried. As a result of these expenses, the 1987-88 cost projections are

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

higher than budgeted. A mid-year budget adjustment was required to account for the budget overrun. Recommended fixed assets include office automation equipment to develop an automated accounts receivable system that has been recommended by the Auditor-Controller, replacement tape recorders for the courtrooms, and video equipment for use in the courtroom.

Revenues are recommended at a significantly higher level than 1987-88. Revenues have been increased to more accurately reflect current year revenue projections and 1986-87 actual levels.

Board Adopted Changes: None.

Budget Unit: Jury Commissioner
Fund: 001 - General Fund
Function: Public Protection
Activity: Judicial

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 99,631	$ 105,972	$ 109,804	$ 109,800	$ 109,800
2000 Services & Supplies	$ 227,167	$ 211,356	$ 253,375	$ 250,710	$ 250,710
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 1,200	$ 1,300	$ 1,300
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 326,798	$ 317,328	$ 364,379	$ 361,810	$ 361,810
Revenues	$ 56,061	$ 74,763	$ 90,000	$ 87,000	$ 87,000

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Qualifying/Summoning Jurors	$ 340,253	$ 353,448	$ 350,956	$ 350,956
2. Juror Statistics	7,016	7,288	7,236	7,236
3. Grand Jury/Coroner's Jury	3,507	3,643	3,618	3,618
Gross Totals	$ 350,776	$ 364,379	$ 361,810	$ 361,810
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 350,776	$ 364,379	$ 361,810	$ 361,810

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0130	Jury Commissioner	1	1	1	1
0951	Senior Typist Clerk/Senior Clerk	2	2	2	2
0951	or Senior Typist Clerk/Senior Clerk 1/2 Time	2	2	2	2
Total		5	5	5	5

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
A	Public Address System	1,300	1	1,300
Total				$1,300

PURPOSE

The Jury Commissioner is appointed pursuant to the Code of Civil Procedure 204.1 to assist the judges in making selections of trial jurors and grand jurors, to assist in the selection of juries in justice and municipal courts and to perform other collateral duties as assigned. Prospective jurors are summoned, qualified and assigned to trial courts for jury selection as the needs of the courts dictate.

SERVICE DELIVERY PROGRAMS

1. Qualifying/Summoning Jurors: Integrate names from the Voter Registration and Driver Registration files to compile the prospective juror master list. Select prospective juror pools and mail questionnaire/summons and process. Supply an adequate number of prospective jurors to the courts for selection of trial juries. Present orientation and control the movement of prospective jurors to and from voir dire. Prepare and verify payment of jury fees.

2. Juror Statistics: Collect and analyze pertinent statistical data to monitor and control the jury system in order to effectively supply the courts with an appropriate number of prospective jurors.

3. Grand Jury/Coroner's Jury: Recruitment and qualification of prospective jurors for the selection of the Grand Jury by the Superior Court and the Coroner's Jury by the Municipal Court.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

It is recommended that the Jury Commissioner's budget be funded at a slightly higher level than 1987-88. The proposed budget represents a maintenance of current service levels. No new positions are being requested. The salaries and benefits accounts reflect normal merit increases. Increases in the services and supplies accounts are primarily attributable to increases in the cost of postage, and jury and witness expense due to the Municipal Court calendaring changes. Recommended fixed assets include a public address system for the jury assembly room.

Recommended revenues have been adjusted upwards as a result of increased reimbursement from the state for California Mens Colony and Atascadero State Hospital cases.

Board Adopted Changes: None.

Budget Unit: Public Defender
Fund: 001 - General Fund
Function: Public Protection
Activity: Judicial

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 636,007	$ 824,986	$ 1,175,119	$ 1,107,460	$ 1,107,460
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 636,007	$ 824,986	$ 1,175,119	$ 1,107,460	$ 1,107,460
Revenues	$ 25,048	$ 23,501	$ 28,000	$ 28,000	$ 28,000

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Primary Public Defender	$ 568,694	$ 889,526	$ 823,360	$ 823,360
2. Conflict Public Defender	196,946	285,593	284,100	284,100
Gross Totals	$ 765,640	$ 1,175,119	$ 1,107,460	$ 1,107,460
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 765,640	$ 1,175,119	$ 1,107,460	$ 1,107,460

PURPOSE

To provide Public Defender services at a minimum cost to defendants unable to afford private attorneys.

SERVICE DELIVERY PROGRAMS

1. Primary Public Defender: To contract at a competitive cost for public defender services.

2. Conflict Public Defender: To contract at a competitive cost for public defender services in the event the Primary Public Defender has a conflict of interest.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for Public Defender services is substantially higher than the 1987-88 budget. This budget unit provides for administration of public defender services for the county. Public defender services are provided through separate contracts with two private law firms. One law firm handles primary public defender cases and another handles cases when a conflict of interest is present. Fiscal

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

year 1988-89 represents the third year of a three year contract with both firms. Each firm has requested amendments to their contracts, to add additional attorneys, due to the pending appointment of a fifth Superior Court judge and full implementation of the revised Municipal court calendar expected to take place in June 1988. In March of 1988, the Municipal Court implemented a partial calendar change. At that time the Public Defender contracts were modified to provide additional attorney assistance. Based on the implementation of the full calendar, the Public Defenders have requested additional attorney assistance for 1988-89. Staff recommendations for funding are based on the best available estimations of workload increases associated with the full implementation of the court calendar changes. Staff will monitor the impacts of the calendar changes over the remaining months of the current year. Should budget adjustments be necessary, staff will report to your Board in 1988-89.

It is recommended that the Primary Public Defender contract be amended to reflect the conversion of three part time attorneys, assigned to the Municipal Court, to full time, and one additional full time attorney be approved to handle the increase in workload associated with the additional Superior Court judge. Also, it is recommended the Conflict Public Defender contract be amended to provide additional attorney assistance to handle the increase in workload discussed above.

Recommended revenues are consistent with 1987-88 levels. All revenue received is state reimbursement associated with the California Mens Colony and Atascadero State Hospital cases.

Board Adopted Changes: None.

Budget Unit: District Attorney
Fund: 001 - General Fund
Function: Public Protection
Activity: Judicial

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 2,003,941	$ 2,370,045	$ 2,705,006	$ 2,532,090	$ 2,532,090
2000 Services & Supplies	$ 379,938	$ 394,779	$ 451,846	$ 410,550	$ 410,550
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 2,282	$ 52,390	$ 13,250	$ 13,250
5000 Transfers & Reimbursements	$ (880)	$ (7,162)	$ 0	$ 0	$ 0
**** Totals	$ 2,382,999	$ 2,759,944	$ 3,209,242	$ 2,955,890	$ 2,955,890
Revenues	$ 206,555	$ 229,502	$ 262,803	$ 270,310	$ 270,310

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Felony Prosecutions	$1,168,571	$1,492,670	$1,374,488	$ 1,374,488
2. Misdemeanor Prosecutions	1,327,179	1,418,038	1,327,179	1,327,179
3. Juvenile Court Assistance	198,471	298,534	254,223	254,223
Gross Totals	$2,694,221	$3,209,242	$2,955,890	$ 2,955,890
Less Intrafund Transfers	0	0	0	0
Net Totals	$2,694,221	$3,209,242	$2,955,890	$ 2,955,890

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0105	District Attorney	1	1	1	1
0911	Account Clerk 1/2 Time	1	1	1	1
8891	Administrative Services Officer I				
8892	or Administrative Services Officer II				
8893	or Administrative Services Officer III	1	1	1	1
9648	Chief District Attorney Investigator	1	1	1	1
0214	Chief Prosecutor	1	1	1	1
0308	Deputy District Attorney I				
0309	or Deputy District Attorney II				
0311	or Deputy District Attorney III				
0314	or Deputy District Attorney IV	18	22	21	21
0309	Deputy District Attorney II 1/2 Time	0	1	0	0
9645	District Attorney Investigator I				
9646	or District Attorney Investigator II	6	7	6	6
9647	or District Attorney Investigator III	2	2	2	2
0937	Law Clerk	0	2	1	1
0937	Law Clerk 3/4 Time	1	0	0	0
0937	Law Clerk 1/2 Time	0	1	1	1
0860	Legal Assistant	1	1	1	1
9600	Legal Clerk Trainee				
9601	or Legal Clerk I				
9602	or Legal Clerk II	9	12	10	10

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
9603	Legal Clerk III	1	1	1	1
0299	Principal Deputy District Attorney	1	1	1	1
0909	Senior Account Clerk	0	1	1	1
9604	Supervising Legal Clerk	1	1	1	1
0953 0952	Typist Clerk or Intermediate Typist Clerk	2	2	2	2
Total		47	59	53	53
Contract					
	Diversion Program Specialist 1/4 Time	0	1	1	1
Grand Total		47	60	54	54

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
A	Desk	670	3	2,010
A	Desk with Return	850	1	850
A	Hand Held Portable Radio	1,870	2	3,740
A	Mainframe Terminal	900	1	900
A	Paper Shredder	1,200	1	1,200
A	Standard PC System	3,890	1	3,890
R	Typewriter	660	1	660
Total				$13,250

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Code	Description	Unit Cost	Quantity	1988-89 Payment
E	Copier	8,008	1	2,986
Total				$2,986

PURPOSE

To prosecute criminal violations which occur in the County of San Luis Obispo and provide assistance to the Juvenile Court.

SERVICE DELIVERY PROGRAMS

1. Felony Prosecutions: To accomplish the tasks necessary to prosecute felony crime violators including: investigating crimes, answering citizen inquiries, filing complaints, assisting victims, coordinating court appearances of witnesses, handling pre-trial motions, presenting evidence to juries and judges, and post-trial motions.

2. Misdemeanor Prosecutions: To perform the tasks necessary to prosecute misdemeanor crime violators including: investigating crimes, filing complaints, answering citizen inquiries, assisting victims, coordinating court appearances of witnesses, handling pre-trial motions, presenting evidence to juries and judges, and post-trial procedures.

SERVICE DELIVERY PROGRAMS (Continued)

3. Juvenile Court Assistance: To provide the required assistance to the Probation Department and Juvenile Court in the processing of juvenile offenders from investigation through post-disposition procedure.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the District Attorney's Office is substantially higher than the 1987-88 budget and represents an increase over current service levels. The recommendation includes five new permanent positions, an upgrade of an existing 3/4-time position to full time, one 1/2-time position, and a 1/4-time contract position. Three of the new positions are attorneys needed to handle the increasing caseload within the office. The addition of a fifth Superior Court judge will require a minimum of one and one half attorneys to staff the court and to review, prepare and prosecute a substantial increase in felony cases. A 1/2-time attorney is being recommended to offset the changes in the Municipal Court calendaring procedures which will require that attorneys make additional calendar court appearances. Also, additional attorney time is needed to keep pace with the increasing caseloads for the Mentally Disordered Offender Program and a new mandated program that requires attorney assistance on child welfare cases.

A part of the recommendation includes the creation of a new Non-sufficient Funds (NSF) Check Restitution and Prosecution Unit. This unit will administer a comprehensive, countywide law enforcement program designed to substantially reduce bad check writing. The program includes procedures to warn offenders, and provides instruction during diversion classes on how to avoid writing bad checks. Also included are procedures to collect restitution and prosecute offenders who choose not to make restitution or participate in the diversion program. It is expected that once the program is established, usually after the first year, the entire cost of the program will be offset by administrative fees collected from the check writers. This program has been established in a number of other counties and has been successful. Staffing for this program consists of upgrading a current 3/4-time law clerk to full time to serve as the program director, a full time senior account clerk, and a contract 1/4-time diversion program instructor. A 1/2-time law clerk is also recommended to replace the current law clerk serving as the Small Claims Advisor.

The recommended funding level for the services and supplies accounts is also higher than the 1987-88 budget. The majority of the increase is due to uncontrollable costs such as insurance and witness expenses. Recommended funding for fixed assets includes office equipment for recommended new employees, a computer for the NSF Program, hand held radios for investigative work and a paper shredder.

Revenues are recommended at a higher level than the 1987-88 budget. The increase in revenue is attributable to increased reimbursement from the state regarding California Mens Colony and Atascadero State Hospital trials, administrative fees collected for the NSF Program, and an increase in general fines and forfeitures revenue.

Board Adopted Changes: None.

Budget Unit: Family Support
Fund: 001 - General Fund
Function: Public Protection
Activity: Judicial

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 582,834	$ 656,159	$ 690,410	$ 690,410	$ 690,410
2000 Services & Supplies	$ 337,118	$ 374,526	$ 391,314	$ 386,080	$ 426,340
3000 Other Charges	$ 10,156	$ 0	$ 12,500	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 3,460	$ 14,029	$ 22,890	$ 22,890
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 930,108	$ 1,034,145	$ 1,108,253	$ 1,099,380	$ 1,139,640
Revenues	$ 972,870	$ 1,065,980	$ 1,163,383	$ 1,227,290	$ 1,254,670

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Aid To Families With Dependent Children Receiving AFDC Payments	$ 506,068	$ 537,380	$ 580,608	$ 600,738
2. Aid To Families With Dependent Children not receiving AFDC Payments	396,661	420,588	454,389	474,519
3. Out-of-County Activities	237,538	210,249	227,277	227,277
Gross Totals	$ 1,140,267	$1,168,217	$1,262,274	$ 1,302,534
Less Countywide Overhead	59,964	59,964	162,894	162,894
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 1,080,303	$1,108,253	$1,099,380	$ 1,139,640

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0314	Deputy District Attorney IV	1	1	1	1
0914	Accounting Technician	1	1	1	1
9647	District Attorney Investigator III	1	1	1	1
9621	Family Support Officer I				
9622	or Family Support Officer II	8	8	8	8
9600	Legal Clerk Trainee	1	1	1	1
9601	or Legal Clerk I				
9602	or Legal Clerk II	6	6	6	6
9675	Supervising District Attorney Investigator	1	1	1	1
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	1	1	1	1
Total		20	20	20	20

IST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
A	Computer Terminal	900	1	900
A	Desk	560	4	2,240
A	Modular Workstation	1,080	4	4,320
A	PC Printer	3,650	1	3,650
A	Typewriter	660	3	1,980
A	Intermediate Sedan	9,800	1	9,800
Total				$ 22,890

IST OF APPROVED LEASE/PURCHASE EQUIPMENT

Code	Description	Unit Cost	Quantity	1988-89 Payment
E	Copier	4,476	1	1,669
Total				$1,669

PURPOSE

To establish parentage and to collect child support from non-custodial parents to defray expenditures by the custodial parent and/or the San Luis Obispo County Social Services Department.

SERVICE DELIVERY PROGRAMS

1. Aid to Families with Dependent Children Receiving AFDC Payments: To interview and open case files for child support applicants receiving aid from the Social Services Department, conduct paternity investigations, establish paternity judgments and enforce court orders to collect child support. To provide for the execution of judgments to reimburse the County of San Luis Obispo for welfare expenditures.

2. Aid to Families with Dependent Children Not Receiving AFDC Payments: To interview and open case files for all child support applicants requesting assistance, conduct paternity investigations, establish paternity judgments and child support judgments and enforce court orders to collect voluntary or involuntary child support.

3. Out-of-County Activities: The utilization of an out-of-county agency to pursue the parent of a child residing in San Luis Obispo County in order to obtain child support from that absent parent.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended funding level for the Family Support Division of the District Attorney's Office will provide for the maintenance of current service levels. The increase in salary and benefit costs reflect full year's funding for ten month positions added in 1987-88. No new positions have been requested. The decrease in the services and supplies accounts is due to a reduction of insurance costs and intrafund transfers. Recommended fixed assets include replacement furniture and equipment as well as a vehicle and a main frame printer.

Revenues are recommended at a higher level than 1987-88. This increase is due to the reimbursement formula being directly tied to the amount of appropriations and general county overhead.

Board Adopted Changes: Appropriations were increased by a total of $40,260 and revenues by $27,380 to reflect Clerk-Recorder charges associated with enforcement of child support obligation.

Budget Unit: Victim-Witness Assistance
Fund: 001 - General Fund
Function: Public Assistance
Activity: Other Assistance

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 207,213	$ 329,755	$ 466,846	$ 370,490	$ 370,490
2000 Services & Supplies	$ 41,410	$ 52,237	$ 54,289	$ 48,860	$ 48,860
3000 Other Charges	$ 0	$ 29,116	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 10,318	$ 541	$ 3,600	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 258,941	$ 411,649	$ 524,735	$ 419,350	$ 419,350
Revenues	$ 124,063	$ 209,835	$ 196,905	$ 195,160	$ 195,160

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Victim Assistance	$ 237,039	$ 367,315	$ 293,542	$ 293,542
2. Witness Assistance	96,820	157,420	125,808	125,808
Gross Totals	$ 333,859	$ 524,735	$ 419,350	$ 419,350
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 333,859	$ 524,735	$ 419,350	$ 419,350

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
9636	Victim/Witness Assistance Supervisor	1	1	1	1
9600	Legal Clerk Trainee				
9601	or Legal Clerk I				
9602	or Legal Clerk II	1	2	2	2
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	1	1	1	1
9634	Victim/Witness Assistance Coordinator I				
9637	or Victim/Witness Assistance Coordinator II	4	7	5	5
	Victim Witness Assistance Coordinator III	0	1	0	0
9634	Victim/Witness Assistance Coord I 3/4 Time				
9637	or Victim/Witness Assist Coord II 3/4 Time	1	1	1	1
9634	Victim/Witness Assistance Coord I 1/2 Time				
9637	or Victim/Witness Assist Coord II 1/2 Time	2	2	2	2
Total		10	15	12	12
Contract					
	Domestic Violence Counselor 1/2 Time	1	0	0	0
	Claims Specialist	1	0	1	1
Grand Total		12	15	13	13

PURPOSE

To reduce crime and increase criminal justice efficiency by providing a multidisciplinary program with coordination between all criminal justice and social service agencies within the county to aid the victims of crime and minimize inconveniences to witnesses.

SERVICE DELIVERY PROGRAMS

1. Victim Assistance: Review police reports to ascertain needs of victims; provide immediate, 24-hour on-call assistance to victims when necessary, including counseling, food, shelter and clothing; train law enforcement officers in victimology.

2. Witness Assistance: Provide special victim/witness services such as court escort, transportation assistance, intimidation control, property return and crisis counseling.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Victim/Witness Assistance Division of the District Attorney's Office is higher for 1988-89. This reflects the addition of resources needed to maintain the Division's current service levels. The Division's projected expenses for the current year are higher than the budgeted amounts. This is due to the addition of a state funded position approved by your Board mid 1987-88. The cost of this position is not included in the 1987-88 base budget.

At the recommended level of funding, the office will receive an additional Legal Clerk position to handle the increase in clerical duties that will be generated by the addition of a new Superior Court judge, an overall increase in caseload, and changes due to the Municipal Court calendaring methods. In addition, it is recommended that the current 1/2 time Domestic Violence Counselor contract position be converted to a full time permanent position. This recommendation is based on the continued increase in domestic violence cases.

The services and supplies accounts are recommended consistent with 1987-88 levels. No fixed assets are recommended.

Revenues are recommended at a slightly lower level than requested, but significantly higher than 1987-88 budgeted amounts. All revenues received are from state grants.

Board Adopted Changes: None.

B.U. No. 2570 B.U. No. 2570

Budget Unit: Grand Jury
Fund: 001 - General Fund
Function: Public Protection
Activity: Judicial

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 35,759	$ 35,124	$ 37,956	$ 37,960	$ 37,960
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 35,759	$ 35,124	$ 37,956	$ 37,960	$ 37,960
Revenues	$ 0	$ 0	$ 0	$ 0	$ 0

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Committee Investigations	$ 24,240	$ 22,956	$ 22,960	$ 22,960
2. Special Investigations	15,000	15,000	15,000	15,000
Gross Totals	$ 39,240	$ 37,956	$ 37,960	$ 37,960
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 39,240	$ 37,956	$ 37,960	$ 37,960

PURPOSE

To review the operation and management of certain public entities and recommend corrective action where appropriate. To investigate allegations of misconduct and violations of law.

SERVICE DELIVERY PROGRAMS

1. Committee Investigations: To fulfill the responsibility of reviewing county and city operation and management, certain departments are selected each year for thorough committee investigation. Interim or final reports, which acknowledge needs, recommend improvements and suggest possible corrective measures, are prepared for submission to the Board of Supervisors.

2. Special Investigations: With the approval of the Superior Court, the Grand Jury may order special audits and special investigations of various county and city government operations.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended Grand Jury budget will provide for maintenance of 1987-88 service levels, even though the overall budget is recommended for a slight reduction. The budget contains a slight increase in the reprographics account to reflect current expenses for copying and distribution of Grand Jury reports. The outside professional and special services account has been reduced slightly based on the current year's projection. The recommended budget will adequately fund the anticipated activities of the 1988-89 Grand Jury.

Board Adopted Changes: None.

Budget Unit: Sheriff-Coroner
Fund: 001 - General Fund
Function: Public Protection
Activity: Police Protection

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 8,240,057	$ 9,537,538	$11,439,734	$10,478,860	$10,578,860
2000 Services & Supplies	$ 1,932,795	$ 2,170,305	$ 2,402,254	$ 2,318,900	$ 2,325,675
3000 Other Charges	$ 49,229	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 1,466	$ 31,783	$ 574,359	$ 91,540	$ 168,915
5000 Transfers & Reimbursements	$ (13,317)	$ (21,351)	$ (18,000)	$ (38,520)	$ (38,520)
**** Totals	$10,210,230	$11,718,275	$14,398,347	$12,850,780	$13,034,930
Revenues	$ 340,976	$ 567,669	$ 443,771	$ 503,770	$ 503,770

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Administration	$ 1,181,812	$ 1,488,035	$ 1,288,853	$ 1,348,853
2. Patrol	4,363,614	5,104,925	4,639,871	4,726,221
3. Detectives	1,465,903	1,725,642	1,546,624	1,546,624
4. Custody	3,170,439	4,364,104	3,066,559	3,096,559
5. Civil	476,236	719,017	644,426	644,426
6. Administrative Services	766,615	1,014,624	902,967	910,767
7. Court Services	0	0	800,000	800,000
Gross Totals	$11,424,619	$14,416,347	$12,889,300	$13,073,450
Less Intrafund Transfers	20,000	18,000	38,520	38,520
Net Totals	$11,404,619	$14,398,347	$12,850,780	$13,034,930

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0107	Sheriff-Coroner	1	1	1	1
8891	Administrative Services Officer I				
8892	or Administrative Services Officer II				
8893	or Administrative Services Officer III	1	1	1	1
1340	Cook II	2	3	2	3
0354	Correctional Officer Food Service Supv.	1	1	1	1
0349	Crime Analyst Aide	1	1	1	1
0344	Crime Analyst	1	1	1	1
0350	Crime Prevention Specialist	3	3	3	3
0342	Dispatcher	10	14	10	10
0355	Identification Technician	1	1	1	1
9600	Legal Clerk Trainee				
9601	or Legal Clerk I				
9602	or Legal Clerk II	11	11	11	11

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
9603	Legal Clerk III	1	1	1	1
0334	Lieutenant	8	8	8	8
0883	Secretary - Confidential	1	1	1	1
0909	Senior Account Clerk	3	3	3	3
0343	Senior Dispatcher	3	3	3	3
0345	Senior Sheriff's Correctional Officer	7	7	7	7
0951	Senior Typist Clerk/Senior Clerk	16	23	20	20
0336	Sergeant	15	16	15	15
0331	Sheriff's Chief Deputy	2	2	2	2
0347	Sheriff's Correctional Officer	54	61	54	54
0339	Sheriff's Cadet				
0338	or Deputy Sheriff	56	69	58	60
0348	Sheriff's Property Officer	1	1	1	1
0340	Sheriff's Senior Deputy	28	28	28	28
0928	Supervising Administrative Clerk II	1	1	1	1
Total		228	261	234	237

Temporary Help

Reserve Deputy Sheriff (1.00 FTE)
Reserve Sheriff's Correctional Ofcr (2.25 FTE)
Intermediate Typist Clerk (.5 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
A	Aircraft Radio	1,350	1	1,350
A	Boat Radio	1,900	1	1,900
A	Emergency Command Vehicle	60,000	1	60,000
A	Hand Held Radio	1,600	6	9,600
A	Hand Held Radio	550	6	3,300
R	Hand Held Radio Rack Chargers	920	1	920
A	Microwave Oven	1,300	1	1,300
A	Mobile Mixer	550	1	550
A	Patrol Sedan	14,600	3	44,700
A	Refrigerator	850	1	850
A	Rifle Repair	500	3	1,500
A	Sedan	9,600	2	19,200
A	Tactical Body Armor	950	5	4,750
R	Tear Gas	1,500	1	1,500
A	Toaster	1,200	1	1,200
A	Van	15,000	1	15,000
A	VCR w/ Related Equipment	1,025	1	1,025
A	Video Cassette Recorder w/ Monitor	770	1	770
Total				$168,915

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Code	Description	Unit Cost	Quantity	1988-89 Payment
E	Copier	4,591	1	720
E	Copier	8,138	1	1,276
Total				$1,996

PURPOSE

The purpose of the Sheriff's Department is to enforce federal, state, and county criminal and civil laws and statutes within the unincorporated areas of San Luis Obispo County and to assist or take over such enforcement within the incorporated areas if needed; to provide for the custody, safekeeping, and welfare of all prisoners; to encourage safety and crime prevention; to perform the legal aspects of the coroner functions within the county; and to provide for order and public safety in the Superior and Municipal Courts of the county.

SERVICE DELIVERY PROGRAMS

1. Administration: Direct, coordinate, and control the functions of the office of Sheriff-Coroner-Marshal.

2. Patrol: Preserve the peace, respond to citizen's requests for assistance, and prevent criminal activity.

3. Detectives: Investigate criminal activities and prepare for prosecution where indicated, provide coroner investigative functions, and determine the circumstances, manner, and the cause of all violent deaths.

4. Custody: Operate the county jail; provide custodial care, vocational training, rehabilitative services, booking, food services, inmate workers and alternate forms of incarceration.

5. Civil: Receive and serve all civil processes and notices including summons, complaints, attachments, garnishments, and subpoenas.

6. Administrative Services: Process, store, and maintain all department records and warrants, provide central transcribing services, and maintain control over departmental property, to include evidence. Provide training as requested by the California Peace Officer Standards and Training (P.O.S.T.) and California Board of Corrections for all peace officers and correctional officers and other employees as needed. Coordinate a countywide crime prevention program designed to educate the residents of the county in security and prevention techniques and precautions.

7. Court Services: Provide support services to Superior and Municipal Courts including transportation of jail inmates to and from court, bailiff and marshal services and operation of the court holding facilities.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Sheriff's Department is substantially higher than the 1987-88 budget and represents a maintenance of current service levels. Of the thirty-three positions requested, six are recommended for funding. The recommended positions include four clerical employees: two for booking services in the jail and two to increase staffing coverage in the records section of the department. In addition, two deputy sheriffs are recommended: one for increased patrol activities and one to perform the duties of bailiff to support the new Superior Court Judge.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The bailiff position was not one of the highest departmental staffing priorities but is recommended due to staffing requirements. The remaining five positions recommended represent the top priorities of the Sheriff's Department.

The recommendation for personnel was made after careful consideration of the fiscal impact the current and future jail expansion program will have on the county. Fourteen additional correctional officers were added during 1987-88 to staff the relocatable jail facility. It is anticipated that salary expense alone for additional correctional officers, will cost as much as $1 million annually to staff the new jail when completed. In addition, nearly $5.2 million is being recommended in the capital projects program in 1988-89 to construct Sheriff's substations and courtrooms in the north and south county areas. Considering the major capital projects being undertaken at this time, and recognizing the substantial ongoing costs needed to staff the new criminal justice facilities, it is recommended that a cautious and foresighted approach to funding additional positions be taken.

The recommended funding level for the services and supplies accounts is also higher than 1987-88. The major increase is a result of higher insurance rates that are beyond the department's control. In addition, training costs have also increased but are offset with an increase in revenue. The majority of the training costs are reimbursed by the state. Recommended fixed assets are well below the requested level. They include two patrol sedans, two sedans for the crime prevention officers, radio equipment, jail kitchen equipment, a van for property control, and body armor for the Special Enforcement Detail (SED) team.

Intrafund transfers have increased for 1988-89. They include law enforcement services for the Lopez Lake Recreation area, civil process fees from County Counsel, and funds from a Justice System Subvention grant for the Sheriff's Crime Prevention Unit.

Revenues are recommended at a higher level than the 1987-88 budget. Increases are a result of additional state reimbursement for training, and increases in civil process services.

The proposed budget for the Sheriff-Coroner includes a new service program. This new program is being proposed as a first step toward identifying and isolating costs associated with support to the Superior and Municipal Courts, in anticipation of the implementation of the Trial Court Funding Act.

Board Adopted Changes: Appropriations were increased $184,150 to provide two additional Deputy Sheriffs for a special problems response team, one additional cook for the jail, a patrol sedan, a communications van, an aircraft radio, ammunition for the Sheriff's Posse and Aerosquadron personnel, and an awards recognition program and VCR and related equipment.

Budget Unit: Justice System Subventions
Fund: 001 - General Fund
Function: Public Protection
Activity: Detention and Correction

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 480,936	$ 468,829	$ 472,513	$ 472,513	$ 472,513
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 480,936	$ 468,829	$ 472,513	$ 472,513	$ 472,513
Revenues	$ 467,139	$ 468,298	$ 472,513	$ 472,513	$ 472,513

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Subvention Program Implementation	$ 468,298	$ 472,513	$ 472,513	$ 472,513
Gross Totals	$ 468,298	$ 472,513	$ 472,513	$ 472,513
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 468,298	$ 472,513	$ 472,513	$ 472,513

PURPOSE

The County Justice System Subvention Program is a state grant program administered by the California Department of Youth Authority. The goals of the program are to protect society from crime and delinquency and to protect and care for children and youths who are in need of services as a result of truancy, running away and being beyond the control of their parents. The subvention monies are for specified programs intended to assist counties in achieving these goals by maintaining and improving local criminal justice systems, encouraging greater selectivity in the kinds of juvenile and adult offenders retained in the community, reducing the number of offenders reentering local criminal justice systems and providing appropriate services and facilities for children and youths.

SERVICE DELIVERY PROGRAMS

1. Subvention Program Implementation: The County Justice System Subvention Program provides funding for various programs relating to crime and delinquency which are recommended to the Board of Supervisors by the County Justice System Advisory Group.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget unit serves as the cost control center for receipt and disbursement of San Luis Obispo County's entitlement under the County Justice System Subvention Program. The requested funding level reflects a preliminary estimate of the county's entitlement for 1988-89.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

It is recommend that this budget be funded at the requested level. The recommended funding level is based upon the Department of Youth Authority's most recent allocation estimates for 1988-89. The actual allocation of County Justice System Subvention Program funds will not be known until the State's 1988-89 budget has been adopted.

The recommended programs and funding levels identified below reflect the top priority projects recommended by the County Justice System Advisory Group and approved earlier by your Board.

1. County Advisory Group Support ($34,629): This element provides for continued administration of the County Justice System Subvention Program. The funding level includes small percentages of salaries and benefits for county staff who work in the program. Also included is funding for an independent contract for program monitoring, overall project liaison, Advisory Group assistance, and other technical assistance and services.

2. Community Service Work Training Project ($56,653): This project provides work service assignments to certain juvenile offenders as a dispositional alternative or adjunct to probation. Work assignments are designed to allow minors to engage in a work project in which practical experience can be gained in work attitudes, ethics and personal pride. The project is administered by the Probation Department.

3. Probation Outreach ($109,651): This program provides decentralized probation services throughout the county. Juvenile Probation Officers are placed directly in various communities to provide intake screening of first-time misdemeanor and/or minimally involved juvenile offenders and first-time felony offenders referred from the District Attorney; personal and family counseling and crisis resolution; and informal supervision.

4. Family Communication Training ($73,000): This project deals with the breakdown in communication and deterioration of relationships between parent and child. Training courses and family crisis intervention services are provided to court-ordered juvenile offenders and their parents and to other referred youths and parents. The program is conducted by the Probation Department.

5. Truancy Prevention Coordinator ($30,000): Funding will be used to support and expand the Community School concept that has been implemented by the Probation Department and the Office of County Superintendent of Schools. The coordinator will also assist in the activities of the Juvenile Court Schools. Identified habitual truants and potential truants are targeted, and services will be coordinated between the schools and the various agencies involved in handling or providing services to these targeted youths. The Office of County Superintendent of Schools is administering the project.

6. Jail Program ($49,968): This project provides crisis services, ongoing counseling and therapy, and educational/vocational services to county jail inmates. This program is implemented by the Mental Health Services Division of the County Health Agency.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

7. Youth Offender Prevention Project ($85,000): This program provides readily accessible substance abuse counseling services to adolescents, educational programs to students and others, and consultation to personnel involved with the adolescent population. The project is implemented through the Mental Health Services Division of the County Health Agency.

8. San Luis Obispo Crime Prevention Project ($16,524): This is a new program to be administered by the County Sheriff's Department. Funding for three Crime Prevention Specialists were budgeted in the Sheriff's Department for 1987-88. Three program areas to be targeted are youth crime prevention, business and home crime prevention, and rural crime prevention. Project DARE (Drug Abuse Resistance Education) will be carried out in area schools, as will other programs. Crime prevention presentations will be given in both business and residential areas, and Neighborhood Watch and Farm Watch groups will be set up.

9. Sexual Assualt Counseling ($17,088): This program provides counseling services to victims of sexual assault who currently reside in San Luis Obispo County. Counseling services may be provided on an individual basis and/or group sessions. The program is administered by the San Luis Obispo Rape Crisis Center.

Board Adopted Changes: None.

Budget Unit: Special Roads
Fund: 020 - Special Roads
Function: Public Protection
Activity: Police Protection

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 0	$ 0	$ 0	$ 0	$ 0
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 0	$ 0	$ 0	$ 0	$ 0
Revenues	$ 560,785	$ 630,391	$ 640,200	$ 644,220	$ 646,905

PURPOSE

To serve as a depository for the special road tax on unincorporated areas of the county.

SERVICE DELIVERY PROGRAMS

1. Special Roads: Revenue from special road taxes are transferred from this budget to Budget Unit 2920-Roads, and used to fund a school crossing guard program and other road-related programs.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

No appropriation is being recommended for this budget unit, as its only function is to collect revenues derived from special road taxes collected in the unincorporated areas of the county. These monies are credited to this budget unit and transferred to the Roads budget to provide a portion of the financing for the county's roads related activities. This budget unit is necessary to satisfy accounting requirements of the Streets and Highways Code.

Recommended revenue is up slightly from the amount budgeted for 1987-88, reflecting anticipated increases in property tax revenue. It should be noted that the recommendation differs slightly from the department's request as property tax revenues were updated subsequent to this budget's submittal.

Board Adopted Changes: Revenues were increased by $2,685 to reflect updated property tax estimates from the Auditor-Controller.

Budget Unit: Probation
Fund: 001 - General Fund
Function: Public Protection
Activity: Detention and Correction

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 2,947,879	$ 3,227,879	$ 3,907,505	$ 3,382,700	$ 3,382,700
2000 Services & Supplies	$ 518,376	$ 520,994	$ 689,910	$ 570,200	$ 570,200
3000 Other Charges	$ 67,443	$ 60,445	$ 53,571	$ 53,570	$ 53,570
4000 Fixed Assets	$ 2,486	$ 4,202	$ 99,886	$ 29,090	$ 29,090
5000 Transfers & Reimbursements	$ (232,002)	$ (233,208)	$ (285,197)	$ (239,290)	$ (239,290)
**** Totals	$ 3,304,182	$ 3,580,312	$ 4,465,675	$ 3,796,270	$ 3,796,270
Revenues	$ 118,309	$ 146,399	$ 181,680	$ 135,460	$ 135,460

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Residential and Personal Care	$1,210,153	$1,576,328	$1,280,936	$ 1,280,936
2. Supervision and Counseling	1,044,197	1,323,156	1,090,127	1,090,127
3. Health Care Services	55,339	107,403	80,723	80,723
4. Educational Services	73,493	78,354	75,644	75,644
5. Court Services	587,941	676,167	619,070	619,070
6. Staff Training	42,750	88,480	42,000	42,000
7. Management and Operations	771,673	900,984	847,060	847,060
Gross Totals	$3,785,546	$4,750,872	$4,035,560	$ 4,035,560
Less Intrafund Transfers	233,208	285,197	239,290	239,290
Net Totals	$3,552,338	$4,465,675	$3,796,270	$ 3,796,270

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0213	Chief Probation Officer	1	1	1	1
0911	Account Clerk	1	2	2	2
8891	Administrative Services Officer I				
8892	or Administrative Services Officer II				
8893	or Administrative Services Officer III	1	1	1	1
0920	Collections Officer	2	2	2	2
1341	Cook I				
1340	or Cook II	2	2	2	2
0319	Deputy Chief Probation Officer	1	1	1	1
0324	Deputy Probation Officer I	0	11	0	0
0323	or Deputy Probation Officer II	51	51	51	51
0321	Deputy Probation Officer III	7	9	8	8
1344	Food Service Worker 1/2 Time	1	1	1	1
0320	Probation Division Manager	4	4	4	4

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0525	Psychologist	0	1	0	0
0421	Senior Public Health Nurse	1	1	1	1
0951	Senior Typist Clerk/Senior Clerk	10	11	10	10
0951	Senior Typist Clerk/Senior Clerk 3/4 Time	1	1	1	1
0927	Supervising Administrative Clerk I	1	1	1	1
0928	Supervising Administrative Clerk II	1	1	1	1
0953	Typist Clerk	0	1	0	0
0952	or Intermediate Typist Clerk	3	5	4	4
Total		88	107	91	91

Temporary Help

Deputy Probation Officer (3.0 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
R	Personal Security Device	1,260	2	2,520
A	Standard PC System w/ Enhancements	4,625	2	9,250
R	Typewriter	660	2	1,320
R	Van	16,000	1	16,000
Total				$ 29,090

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Code	Description	Unit Cost	Quantity	1988-89 Payment
E	Copier	4,120	1	646
E	Copier	4,582	1	1,708
Total				$2,354

PURPOSE

The goals of the Probation Department are to protect the community, rehabilitate probationers, prevent crimes and delinquency, and protect non-delinquent youth.

SERVICE DELIVERY PROGRAMS

1. Residential and Personal Care: Includes juvenile detention, return of juveniles to their county of jurisdiction or residence, placement in foster and group homes, and commitments to juvenile hall, county camps, and the California Youth Authority. This program also includes providing short-term shelter care for troubled minors, such as truants and runaways and others that have family problems.

2. Supervision and Counseling: Includes pre-court diversion, special counseling for juveniles, and supervision of juvenile wards and adult felons and misdemeanants.

3. Health Care Services: Includes diagnostic and treatment services, mainly for juvenile wards.

SERVICE DELIVERY PROGRAMS (Continued)

4. Educational Services: Includes the parent, youth, and teacher effectiveness training courses.

5. Court Services: Includes conducting investigations and preparing reports to the municipal, superior, and juvenile courts.

6. Staff Training: Includes funds to train deputy probation officers to meet state established professional standards.

7. Management and Operations: Includes collections, business and clerical services, departmental management, and operational expenses.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Probation Department's budget is recommended at a higher level in comparison with 1987-88 and provides for a maintenance of current service levels. Increases in the salaries and benefits accounts reflect the addition of three new positions: an Account Clerk, an Intermediate Typist Clerk, and a Deputy Probation Officer III. The Account Clerk will be used to improve the financial services section of the department, and the ITC will be utilized to improve the file maintenance and case processing. The Probation Officer will become the second "court officer" representing the Probation Department in the Superior Court. This is a result of increased sentencings and the addition of a fifth superior court judge.

The recommendation for the services and supplies accounts is also higher than the 1987-88 levels. The most significant increases are due to a rise in the cost of juvenile health care and mandatory chemical testing of adult probationers. In addition, the contract with Transitions Inc., to provide shelter care services for troubled youth, has increased for 1988-89 and funds have been provided to continue limited counseling services for youth at the Juvenile Services Center.

The recommendation for juvenile out-of-county placements is lower than 1987-88. This reduction is based on the current and projected use of out-of-county facilities. The recommendation for fixed assets includes a replacement van for the Community Service Work Training Project, and two computers to link the Juvenile Services Center with the Probation Department case information system and to develop a data base on probationers for 24-hour access.

Intrafund transfers are recommended at a higher level than 1987-88. These transfers are funds received from the County Justice System Subvention Program. It should be noted that while the program funds have been increased, the amount allocated to the Probation Department's three programs does not completely cover the entire cost of maintaining current service levels. Due to the limited growth of the allocation and the consistent growth in program costs, this trend will continue. Recommended revenues are higher than 1987-88 budgeted amounts primarily due to a projected increase in the collection of court fines and an increase in reimbursement from California Mens Colony and Atascadero State Hospital cases.

Board Adopted Changes: None.

Budget Unit: County Fire
Fund: 001 - General Fund
Function: Public Protection
Activity: Fire Protection

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
000 Services & Supplies	$ 1,784,475	$ 1,958,472	$ 2,185,565	$ 2,090,060	$ 2,090,060
000 Other Charges	$ 372,380	$ 0	$ 0	$ 0	$ 0
000 Fixed Assets	$ 0	$ 249,870	$ 404,110	$ 162,630	$ 162,630
000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
*** Totals	$ 2,156,855	$ 2,208,342	$ 2,589,675	$ 2,252,690	$ 2,252,690
evenues	$ 62,068	$ 82,950	$ 77,550	$ 77,550	$ 77,550

RVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Fire Protection	$ 2,018,950	$ 2,589,675	$ 2,252,690	$ 2,252,690
Gross Totals	$ 2,018,950	$ 2,589,675	$ 2,252,690	$ 2,252,690
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 2,018,950	$ 2,589,675	$ 2,252,690	$ 2,252,690

ST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
A	Automatic Door Opener	1,500	1	1,500
A	Butterfly Valve	900	1	900
A	EMT Slide Series	600	1	600
R	Extricator Kit	1,800	1	1,800
A	Fire Engine	50,000	1	50,000
A	High Pressure Cleaner	600	1	600
A	Hose Roller	750	1	750
A	Hydraulic Ram	1,200	1	1,200
R	Mobile Radio	1,500	5	7,500
R	Pickup Truck: 1 Ton w/ 4 Wheel Drive	55,000	1	55,000
A	Pickup Truck: Midsize w/ Camper Shell	11,000	1	11,000
A	Portable Aircraft Radio	1,200	1	1,200
R	Portable Generator	1,900	2	3,800
R	Portable Radio w/ Chargers	1,800	8	14,400
A	Rescue Air Bag System	1,800	1	1,800
R	Rescue Saw	1,000	2	2,000
R	Resuscitator	630	2	1,260
R	Siren & Light Bar	1,030	1	1,030
A	Sperry PC System	2,500	2	5,000
A	Water Vacuum	790	1	790
	Total			$162,130

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Code	Description	Unit Cost	Quantity	1988-89 Payment
E	Fire Engine	86,707	1	32,785
Total				$32,785

PURPOSE

To provide fire protection and emergency services in areas of the county outside of incorporated cities and fire protection districts.

SERVICE DELIVERY PROGRAMS

1. Fire Protection: Fire protection and emergency services for areas of the county outside of incorporated cities and fire protection districts.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the County Fire Department is significantly higher than the current year. It is recommended that additional funding be provided for a West Nipomo fire station. The Board set aside $200,000 in partial funding for the station in a reserve account as part of the 1987-88 budget process. In addition, as a mitigation measure to alleviate any potential adverse environmental impacts of its proposed on-shore oil processing facility, Shell Western Oil Company has agreed to fund the capital portion of the station, exclusive of land, up to a maximum dollar limit. In the event that this funding source does not become a reality, the station could become primarily a general fund expense. The overall funding recommendation for the West Nipomo fire station does, however, include only partial funding during 1988-89, based on a more conservative construction schedule that will roll over into 1989-90.

The recommendation for the County Fire Department also includes funding for a number of position changes. However, because the county contracts with the California Department of Forestry for fire protection services, all positions are state employees and do not appear on the county's position allocation list. An additional Fire Apparatus Engineer is recommended for the Airport Fire Station to aid in manning the crash/fire/rescue vehicle. This position will be partially offset by the deletion of extra help positions at the Airport Station. An upgrading of a Fire Apparatus engineer to a Fire Captain at the Simmler Station is also recommended, although not until January 1989. Also recommended are an additional 1/2-time Office Assistant II to assist in personnel and finance and an additional five (5) months of funding for a Fire Prevention Assistant for the Vegetation Management Program. Funding for the Fire Prevention Assistant addition will be entirely offset by revenues from the cities of San Luis Obispo and Atascadero. An evaluation of the effectiveness of the Vegetation Management Program is currently underway.

In the area of services and supplies, increases are recommended for replacement items or to reflect current year expenditure trends. Several items, over which the department has little control such as insurance, rent and leases, phone service, utilities and equipment maintenance, are projected to significantly increase for 1988-89. Overall, the recommendation will accommodate increases in most areas.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

A significant increase in fixed assets is recommended for 1988-89 based mostly upon a $50,000 expenditure for partial funding of a fire engine for the West Nipomo Fire Station. It is recommended that $25,000 in funding for this item be provided from the reserve designation set aside during the 1987-88 budget process and that the remaining $25,000 be funded from the Nipomo emergency fire vehicle reserve designation. This designation was established two years ago as the county's matching contribution for a quick-attack vehicle. No matching funds have been forthcoming and, therefore, it is recommended that this designation be cancelled.

A substantial portion of other recommended fixed asset expenditure items are scheduled for replacement as part of the County Fire Department's equipment replacement schedule and will be funded from the equipment replacement fund established for this purpose. Recommended additional fixed asset items (not replacements), are recommended for funding at approximately the same level as for 1987-88.

Board Adopted Changes: Although changes to the proposed budget are not reflected in this section of the final budget, they will be reflected elsewhere. Estimated revenues in the proposed budget were understated by $60,480 and were therefore increased by this amount. An additional $200,000 was also set aside in the general fund designation for construction of the Mesa Fire Station in West Nipomo.

B.U. No. 2700

Budget Unit: Wildlife and Grazing
Fund: 016 - Wildlife and Grazing
Function: Public Protection
Activity: Flood Control Soil & Water Conservation

B.U. No. 2700

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 30,372	$ 35,541	$ 36,312	$ 36,310	$ 36,310
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 30,372	$ 35,541	$ 36,312	$ 36,310	$ 36,310
Revenues	$ 15,924	$ 13,638	$ 12,412	$ 12,410	$ 12,410

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Range Improvement	$ 30,000	$ 26,312	$ 26,310	$ 26,310
2. Predator Control	10,000	10,000	10,000	10,000
Gross Totals	$ 40,000	$ 36,312	$ 36,310	$ 36,310
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 40,000	$ 36,312	$ 36,310	$ 36,310

PURPOSE

The Taylor Grazing Act of 1934 provides that 50 percent of the grazing fees on Bureau of Land Management land outside of organized districts be returned to the state. The California Public Resources Code requires the state share to be distributed to the counties in proportion to the grazing fees received and specifies that funds shall be expended by the counties for range improvements and for control of predators. The Public Resources Code also established a Grazing Advisory Board, which is appointed by the Board of Supervisors and is required to meet at least once annually and recommend to the Board of Supervisors plans or projects for range development and predator control.

SERVICE DELIVERY PROGRAMS

1. Range Improvement: Provides funding for projects such as fencing, water development and research.

2. Predator Control: Provides funds to the U.S. Department of Agriculture for the salary and mileage costs of a trapper employed to control predators causing animal damage on private and public range land.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended level of funding is slightly lower than 1987-88. This budget is funded through payments generated by livestock owners to the Bureau of Land Management for animal grazing on federal land. Grazing fees are returned to the

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

state and then distributed to counties. Use of these funds is restricted to range improvement and predator control activities.

The Wildlife and Grazing Advisory Board is proposing to use these monies for continued partial funding of a full-time predator trapper position for the U.S. Department of Agriculture, and for other range improvements on Bureau of Land Management lease areas as required. Proposed projects will be considered during the year and recommendations developed for Board approval.

Recommended revenues are slightly lower than the amount budgeted for 1987-88. This is principally due to a projected reduction of Federal Grazing fees.

Board Adopted Changes: None.

Budget Unit: Fish and Game
Fund: 031 - Fish and Game
Function: Public Protection
Activity: Other Protection

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 5,744	$ 3,579	$ 10,134	$ 10,140	$ 10,140
3000 Other Charges	$ 0	$ 0	$ 1,000	$ 1,000	$ 1,000
4000 Fixed Assets	$ 1,546	$ 4,715	$ 1,000	$ 1,000	$ 1,000
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 7,290	$ 8,294	$ 12,134	$ 12,140	$ 12,140
Revenues	$ 17,297	$ 15,801	$ 10,000	$ 10,000	$ 10,000

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Education and Information	$ 4,852	$ 4,973	$ 4,977	$ 4,977
2. Habitat Improvement	2,604	2,671	2,671	2,671
3. Research	592	607	607	607
4. Recreation	355	364	364	364
5. Field Equipment	3,432	3,519	3,521	3,521
Gross Totals	$ 11,835	$ 12,134	$ 12,140	$ 12,140
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 11,835	$ 12,134	$ 12,140	$ 12,140

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
A	Assorted Field Equipment	1,000	1	1,000
Total				$1,000

PURPOSE

Under direction of the Board of Supervisors, to oversee the expenditure of funds generated by fines levied as a result of Fish and Game violations; to encourage education and activities related to Fish and Game.

SERVICE DELIVERY PROGRAMS

1. Education and Information: Films, filmstrips, motivational materials, awards, certificates, hunter safety, naturalist time, books, pamphlets, news items, publicity, fish and game regulation information, signs.

SERVICE DELIVERY PROGRAMS (Continued)

2. Habitat Improvement: Terrestrial: Forestry projects, control burns, spring development, chaparral management, native plantings, guzzler installation and maintenance. Aquatic: Artificial reefs, water level maintenance, stream improvements, barrier removal, and flow control.

3. Research: Fisheries and wildlife research, habitat reconnaissance, historical fisheries and wildlife surveys, studies to support and maintain species.

4. Recreation: Nature trails, access to fish and wildlife areas, public wildlife area development for non-consumptive use.

5. Field Equipment: Field biology equipment including but not limited to cameras, vehicles, scanners, scopes, traps, fencing, nets, thermometers, etc.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget is slightly higher than 1987-88, principally due to an increase in county overhead charges. Field equipment purchases are funded at the same level as 1987-88. The difference between expenditures and revenues will be funded from the fund balance which has accrued to the Fish and Game fund from over-realization of fines revenue.

Revenues are recommended at a slightly higher level for 1988-89, based upon increased anticipated receipts from 1987-88 resulting from a statutory increase in the State Fish and Game Fines law.

Board Adopted Changes: None.

Budget Unit: Agricultural Commissioner
Fund: 001 - General Fund
Function: Public Protection
Activity: Protective Inspection

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 976,409	$ 1,123,042	$ 1,167,842	$ 1,158,610	$ 1,158,610
2000 Services & Supplies	$ 198,024	$ 251,274	$ 328,887	$ 305,940	$ 305,940
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 18,054	$ 6,085	$ 31,093	$ 14,820	$ 14,820
5000 Transfers & Reimbursements	$ (8,842)	$ (6,962)	$ (10,680)	$ (10,680)	$ (10,680)
**** Totals	$ 1,183,645	$ 1,373,439	$ 1,517,142	$ 1,468,690	$ 1,468,690
Revenues	$ 592,426	$ 632,610	$ 693,072	$ 693,070	$ 693,070

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Pest Prevention	$ 290,697	$ 285,389	$ 282,560	$ 282,560
2. Product Quality	73,930	77,249	73,690	73,690
3. Environmental Protection	310,733	368,606	362,070	362,070
4. Pest Management	248,259	327,684	315,690	315,690
5. Measurement Standards	184,746	181,952	180,150	180,150
6. Administration and Special Services	241,252	286,942	265,210	265,210
Gross Totals	$1,349,617	$1,527,822	$ 1,479,370	$ 1,479,370
Less Intrafund Transfers	8,349	10,680	10,680	10,680
Net Totals	$1,341,268	$1,517,142	$ 1,468,690	$ 1,468,690

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0201	Agric. Comm./Sealer Weights & Measures	1	1	1	1
8893	Administrative Services Officer	0	1	0	0
0816	Agricultural Inspector/Biologist Trainee				
0817	or Agricultural Inspector/Biologist I				
0818	or Agricultural Inspector/Biologist II	1	1	1	1
0819	or Agricultural Inspector/Biologist III	12	13	13	13
0816	Agric Inspector/Biologist Trainee 1/2 Time				
0817	or Agric Inspector/Biologist I 1/2 Time				
0818	or Agric Inspector/Biologist II 1/2 Time				
0819	or Agric Inspector/Biologist III 1/2 Time	2	2	2	2
0815	Agricultural/Measurement Standards Aide	4	4	4	4
0801	Assistant Agricultural Commissioner	1	1	1	1
0823	Chief Deputy Sealer of Weights & Measures	1	0	1	1
0804	Deputy Agricultural Commissioner	3	3	3	3
0822	Deputy Sealer of Weights & Measures	1	1	1	1

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0951	Senior Typist Clerk	2	2	2	2
0927	Supervising Administrative Clerk I	1	1	1	1
0953	Typist Clerk 3/4 Time				
0952	or Intermediate Typist Clerk 3/4 Time	1	1	1	1
0953	Typist Clerk 1/2 Time				
0952	or Intermediate Typist Clerk 1/2 Time	1	1	1	1
0826	Weights & Measures Inspector Trainee				
0824	or Weights & Measures Inspector I				
0821	or Weights & Measures Inspector II				
0825	or Weights & Measures Inspector III	2	2	2	2
Total		33	34	34	34

Temporary Help

Agricultural/Measurement Stand. Aide (2.5 FTE)
Agricultural Inspector/Biologist III (.25 FTE)
Rodent Control Foreman (.50 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
A	File Cabinet	770	1	770
A	PC Printer	1,410	1	1,410
A	Pickup Truck: Midsize w/ 2-Way Radio	10,200	1	10,200
R	Refrigerator	850	1	850
A	Tape Backup & Controllers	1,590	1	1,590
Total				$14,820

PURPOSE

The Agricultural Commissioner and Sealer of Weights and Measures is responsible for insuring equity in the market place, promoting and protecting agriculture, environmental quality and the health and welfare of San Luis Obispo County's citizens.

SERVICE DELIVERY PROGRAMS

1. Pest Prevention: Prevents the introduction of serious pests through pest exclusion, pest detection, and pest eradication as well as protecting and regulating the apiary industry.

2. Product Quality: Provides the consumer and the agricultural industry protection through enforcement programs in fruit, vegetable, egg, honey, and nut standardization as well as nursery and seed inspection.

SERVICE DELIVERY PROGRAMS (Continued)

3. Environmental Protection: Conducting a comprehensive pesticide use enforcement program, protects agriculture and the public's welfare, assists the public in the safe disposal of pesticides, and allows response to pesticide emergencies.

4. Pest Management: Involves controlling of vertebrate, weed, and other pests and the prevention of their spread by chemical, cultural, and biological methods, reducing their detrimental impact to agriculture and the environment.

5. Measurement Standards: Inspects and tests for the accuracy of all commercial devices; weighs and measures packaged commodities to insure that stated contents are correct; guarantees the quality of petroleum products, investigates and audits public weighmasters in the performance of their duties; and guarantees equity in the marketplace as a whole.

6. Administration and Special Services: Provides support to the service delivery programs through policy development and implementation, sound fiscal management, progressive personnel management, project coordination, personnel safety, computer systems management, and the development of agricultural statistics, land use planning, and special projects.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Agricultural Commissioner's Office is reflective of a significant increase over 1987-88 funding levels. The recommendation provides for maintenance of existing service levels, full implementation of a home owner pesticide pickup program, initial implementation of the mandated hazardous materials inventory program (AB 2185/87) for agriculture, and increases in the pest management program associated with the department's two year cycle for purchase of rodent control bait materials.

The recommended level of funding in the salaries and benefits accounts provides for the conversion of a half-time temporary Agricultural Inspector/Biologist I position to a full-time permanent position. This conversion will allow the department to combine the existing half-time position conducting Pesticide Use Enforcement field inspections with the position necessary to implement the state mandated hazardous materials program. The costs associated with the additional half-time position are revenue offset by proposed fees. No additional permanent positions were requested. The recommendation provides funding to maintain existing temporary help positions for biological control contract work, crop mapping for nuclear power plant emergency response, insect trapping and other revenue offset programs.

The services and supplies accounts are recommended at a substantial increase over 1987-88 funding levels. This increase is primarily due to the cyclic nature of the department's purchase of pest management bait materials. In the latter half of 1988-89, the department will purchase bait materials for the north county area, which is much larger than the alternating coastal area. The bait will be stored until it is sold and distributed, primarily in 1989-90. These costs will be directly offset by revenues in that year. Other increases in the services and supplies accounts provide for hazardous materials response training for department personnel, disposal of hazardous materials stored in the department's temporary storage facility, increased insurance costs, and a portion of the funding for an

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Intermediate Typist Clerk position recommended in the Air Pollution Control District's budget to act as the shared receptionist for the two departments and the Farm Advisor. The recommendation includes funds for the purchase for several fixed asset items, including a pickup truck for the AB 2185/87 program, a replacement refrigerator, a file cabinet, and a computer tape backup device.

Recommended revenues are significantly higher than in 1987-88. The increase is primarily due to increased state contributions and fees associated with the hazardous materials inventory program.

Over the past two years, the department has set aside savings and unanticipated revenues in a reserve designation to fund a $60,000 weights and measures vehicle which will require replacement within the next few years. This reserve designation currently contains a balance of $20,500. It is recommended that $20,000, all of which consists of savings realized in the services and supplies accounts during 1987-88, be placed in the previously established reserve designation.

Board Adopted Changes: None.

Budget Unit: Environmental Coordinator
Fund: 001 - General Fund
Function: Public Protection
Activity: Other Protection

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 165,767	$ 194,435	$ 236,960	$ 224,040	$ 224,040
2000 Services & Supplies	$ 22,250	$ 60,039	$ 35,377	$ 34,170	$ 34,170
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 6,725	$ 5,960	$ 5,960
5000 Transfers & Reimbursements	$ (15,062)	$ (10,237)	$ (6,864)	$ (6,860)	$ (6,860)
**** Totals	$ 172,955	$ 244,237	$ 272,198	$ 257,310	$ 257,310
Revenues	$ 57,074	$ 75,008	$ 104,800	$ 104,800	$ 104,800

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1987-88	Recommended 1988-89	Board Adopted 1988-89
1. Project Review	$ 114,841	$ 146,986	$ 138,947	$ 138,947
2. Environmental Impact Report Evaluation	23,394	29,942	28,304	28,304
3. Public Information	46,787	59,884	56,608	56,608
4. Public Hearings	14,887	19,054	18,012	18,012
5. Environmental Impact Report Proposal Evaluation	12,760	16,332	15,439	15,439
6. Offshore Oil Development	13,200	6,864	6,864	6,864
Gross Totals	$ 225,869	$ 279,062	$ 264,170	$ 264,170
Less Intrafund Transfers	13,200	6,864	6,860	6,860
Net Totals	$ 212,669	$ 272,198	$ 257,310	$ 257,310

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0877	Environmental Coordinator	1	1	1	1
0881	Environmental Specialist I				
0882	or Environmental Specialist II	3	5	4	4
0881	Environmental Specialist I 1/2 Time				
0882	or Environmental Specialist II 1/2 Time	1	0	0	0
Total		5	6	5	5
Contract					
	Environmental Specialist	0	0	1	1
	Environmental Specialist 1/2 Time	1	0	0	0
	Environmental Specialist 1/4 Time	1	0	0	0
Grand Total		7	6	6	6

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
A	Basic PC System	1,940	1	1,940
A	Standard PC System w/ Enhancements	4,020	1	4,020
Total				$5,960

PURPOSE

The purpose of the Office of Environmental Coordinator is to assist elected and appointed county officials and the public in evaluating potential impacts of land use projects, both private and county, on environmental resources as required by the California Public Resources Code.

SERVICE DELIVERY PROGRAMS

1. Project Review: Involves preparation of written evaluations of projects for consideration by the Board of Supervisors; preparation of negative declarations by the Environmental Coordinator; and associated legal issues. This function consumes the largest portion of staff time.

2. Environmental Impact Report Evaluation: Includes review and supervision of draft preparation; written summarization of all public and agency responses received concerning draft environmental impact reports; preparation of written analysis of major issues raised during agency and public review period; preparation of findings; and associated legal issues.

3. Public Information: Includes making draft environmental impact reports available; providing a source of data to the public regarding the California Environmental Quality Act; and pre-application review.

4. Public Hearings: Attendance at Planning Commission and the Board of Supervisors meetings to present initial findings on projects and to present environmental impact reports when such reports have been prepared.

5. Environmental Impact Report Proposal Evaluation: Preparation of requests for proposals from environmental impact report consultants; outlining the scope of needed investigation when an Environmental Impact Report has been ordered by the Board of Supervisors or when the applicant seeks to have a report prepared for his project.

6. Offshore Oil Development: This program was approved by the Board of Supervisors in November of 1984. It includes processing the Shell Oil (formerly the Cities Service Offshore Oil) development and production plan; environmental impact report preparation and evaluation; public information; consultant and agency coordination; condition compliance review and attendance at meetings and hearings.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Environmental Coordinator's Office is significantly higher than the 1987-88 budget. Workload within the office has continued to

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

increase, both in the number of projects as well as increased complexity of projects and issues. The increase in the number of projects received in the office has increased by an average of over 25 percent for the past three years. Many areas of the county continue to experience resource availability problems such as water, traffic and sewer. Additionally, the office is receiving more applications for development of property with more environmental constraints such as sensitive biological resources and geologic hazards. These result in environmental issues which require extensive amounts of staff time to resolve. Also, with the county taking over Local Coastal Plan permit authority, there will be new projects in the coastal zone which will require environmental review. Finally, the number of negative declarations being appealed continues to increase, requiring a tremendous amount of staff time.

Late in 1986-87, a 1/2-time Environmental Specialist position was approved for work associated with the five-year General Plan Update program. In 1987-88, the Board approved a 1/2-time contract position for the office to help offset increased workload, address the increase in processing times for environmental determinations, and attempt to deal with the backlog of applications awaiting review by the office. Unfortunately, it was not possible to recruit anyone for either of these positions with the necessary experience and qualifications. After unsuccessful searches, the 1/2-time contract position was revised to a full time contract position for half the year. The 1/2-time permanent position remains unfilled. Due to continuing increases in workload and other staff changes in the office, an overall reduction in processing times and backlog has not occurred as a result of the approved contract position. However, even though workload has increased, processing times have not increased during 1987-88. Thus, the contract position has proved to be beneficial.

The staffing recommendation for the Environmental Coordinator's Office for 1988-89 includes upgrading the 1/2-time permanent Environmental Specialist position currently allocated in the budget to a full time position. It is also recommended that the 1/2-time contract position be upgraded to full time. Because it has not been possible to fill either of the 1/2-time positions with qualified staff during 1987-88, the recommendation is to upgrade each of the part time positions to full time. Merging the two 1/2-time positions will not provide adequate staffing to address the increasing workload, and making them full time will eliminate the problem of filling part time positions. With the recommended staffing level, recent changes to processing procedures, and consideration of proposals to change the negative declarations appeals process, processing times are expected to be significantly reduced in 1988-89. Currently, processing times for negative declarations average six to twelve weeks. It is anticipated that processing times can be reduced by up to four weeks in 1988-89.

Intrafund transfers for this budget are lower for 1988-89. Work in the office associated with the Shell Offshore Oil Development project is expected to decrease in 1988-89, allowing staff to devote additional time to other projects. The services and supplies accounts are up significantly for 1988-89 reflecting increased workload levels. Much higher costs in the areas of legal notices, pool car charges for viewing proposed project sites, copying costs for the paperwork associated with projects, and clerical and typing support are reflected in the proposed funding level for 1988-89.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The recommended budget includes funding for two personal computer systems to better track pending projects, data storage, budget, general correspondence and development of an environmental data base. The computers are expected to streamline parts of the environmental review process and make staff more efficient.

Recommended revenues are significantly higher than 1987-88 levels. A proposal to increase fees to be charged for environmental determinations is recommended to help offset increased costs of providing services. In the past, the Environmental Coordinator's budget has been 25-30 percent fee offset. The recommended fee increase will generate revenues sufficient to offset approximately 40 percent of the budget.

Board Adopted Changes: None.

Budget Unit: Emergency Services
Fund: 001 - General Fund
Function: Public Protection
Activity: Other Protection

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 85,304	$ 93,115	$ 93,436	$ 93,440	$ 93,440
2000 Services & Supplies	$ 9,181	$ 9,707	$ 21,124	$ 21,120	$ 21,120
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 1,250	$ 1,250	$ 1,250
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 94,485	$ 102,822	$ 115,810	$ 115,810	$ 115,810
Revenues	$ 58,495	$ 37,264	$ 63,910	$ 63,910	$ 63,910

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. General Emergency Planning	$ 46,948	$ 45,005	$ 45,005	$ 45,005
2. Nuclear Power Plant Emergency Planning	55,274	55,750	55,750	55,750
3. Emergency Preparedness/ Coordination	9,050	9,265	9,265	9,265
4. Public Information	5,642	5,790	5,790	5,790
Gross Totals	$ 116,914	$ 115,810	$ 115,810	$ 115,810
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 116,914	$ 115,810	$ 115,810	$ 115,810

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0844	Emergency Services Coordinator I				
0845	or Emergency Services Coordinator II				
0846	or Emergency Services Coordinator III	2	2	2	2
Total		2	2	2	2

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
A	Hard Drive Upgrade for Existing PC	625	2	1,250
Total				$1,250

PURPOSE

To coordinate the emergency response resources within the county in the event of a disaster which might endanger the safety of persons and/or property. In pursuing this goal, the Office of Emergency Services must work with the California Office of Emergency Services at the state level and the Federal Emergency Management Agency at the federal level.

SERVICE DELIVERY PROGRAMS

1. General Emergency Planning: Development and maintenance of the San Luis Obispo County Basic Plan in accordance with State guidelines regarding multi-hazard functional planning; development of specific contingency plans and annexes to the plan; assist in the development of coordinated emergency plans for outside agencies and jurisdictions.

2. Nuclear Power Plant Emergency Planning: Coordination and maintenance of the San Luis Obispo County/Cities Nuclear Power Plant Emergency Response Plan; coordination of response and evacuation planning, including development of standard operating procedures to the plan.

3. Emergency Preparedness/Coordination: Preparation of those reports required by the California Office of Emergency Services and Federal Emergency Management Agency so as to maintain the county's eligibility to participate fully in state and federal funding programs; respond to inquiries for civil disaster and emergency services materials and information; coordinate and assist in the planning of simulated disaster exercise in coorperation with appropriate state, county and local agencies.

4. Public Information: Development of public information emergency procedures throughout the county; prepare materials concerning emergency preparedness for public distribution; discuss before public groups and organizations the emergency organization of the county.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

It is recommended that the budget for the Office of Emergency Services be funded at the requested level, which represents a maintenance of current service levels. The salaries and benefits accounts reflect a slight reduction due to hiring new staff at a lower pay scale. The services and supplies accounts are also slightly lower than that budgeted in 1987-88. Fixed assets include upgrading two existing computers with hard disks for increased storage capacity for emergency plans. The equipment is entirely revenue offset. Recommended revenues are consistent with 1987-88 budgeted amounts.

Board Adopted Changes: None.

Budget Unit: Planning and Building
Fund: 001 - General Fund
Function: Public Protection
Activity: Other Protection

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 2,245,191	$ 2,600,809	$ 2,967,457	$ 2,866,470	$ 2,866,470
2000 Services & Supplies	$ 456,235	$ 493,193	$ 687,241	$ 626,210	$ 632,210
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 1,260	$ 5,084	$ 118,657	$ 36,010	$ 36,010
5000 Transfers & Reimbursements	$ (158)	$ (6,790)	$ 0	$ 0	$ 0
**** Totals	$ 2,702,528	$ 3,092,296	$ 3,773,355	$ 3,528,690	$ 3,534,690
Revenues	$ 2,150,240	$ 2,604,654	$ 2,255,477	$ 2,255,860	$ 2,255,860

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Planning Services to Public	$ 265,214	$ 323,623	$ 331,310	$ 331,310
2. Department Operations, Board, Commissions and County Agency Support	670,690	803,406	734,370	734,370
3. Area Council of Governments Support	100,993	165,600	171,430	171,430
4. Development Management	292,048	327,430	299,800	299,800
5. Mid- and Long-Range Planning	482,398	515,070	514,730	520,730
6. Code Enforcement	248,229	268,760	251,430	251,430
7. Building and Safety Services	819,442	973,266	832,920	832,920
8. Energy Products and Project Review	358,176	396,200	392,700	392,700
Gross Totals	$3,237,190	$3,773,355	$3,528,690	$ 3,534,690
Less Intrafund Transfers	2,016	0	0	0
Net Totals	$3,235,174	$3,773,355	$3,528,690	$ 3,534,690

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0237	Planning Director	1	1	1	1
0914	Accounting Technician	1	1	1	1
8891	Administrative Services Officer I				
8892	or Administrative Services Officer II	1	1	1	1
0654	Assistant Planning Director	1	1	1	1
1601	Building Inspector I	0	1	1	1
1602	or Building Inspector II				
1603	or Building Inspector III	10	12	10	10

JMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
1701	Building Plans Examiner I				
1702	or Building Plans Examiner II	1	1	1	1
1703	Building Plans Examiner III	2	3	2	2
0629	Chief Building Official	1	1	1	1
0607	Planning Drafter	1	1	1	1
0606	Planning Technician				
0605	or Assistant Planner				
0604	or Associate Planner	17	22	21	21
0606	Planning Technician 1/2 Time				
0605	or Assistant Planner 1/2 Time	1	0	0	0
0602	Principal Planner	3	3	3	3
0883	Secretary I	1	1	1	1
0909	Senior Account Clerk	1	1	1	1
0603	Senior Planner	6	7	7	7
0946	Senior Stenographer Clerk	1	1	1	1
0951	Senior Typist Clerk/Senior Clerk	9	9	9	9
0951	Senior Typist Clerk/Senior Clerk 1/2 Time	2	2	2	2
0928	Supervising Administrative Clerk II	1	1	1	1
1600	Supervising Building Inspector	2	2	2	2
1700	Supervising Plans Examiner	1	1	1	1
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	1	2	2	2
1604	Zoning Investigator I				
1605	or Zoning Investigator II	2	2	2	2
Total		67	77	73	73
Contract					
	Assistant Planner	1	0	0	0
	Associate Planner	3	2	2	2
	Building Inspector	1	0	0	0
	Planning Technician	2	0	0	0
	Principal Planner	1	1	1	1
Grand Total		75	80	76	76

IST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
R	2-Way Radio	600	3	1,800
A	Advanced PC System w/ Printer	8,620	1	8,620
A	High Capacity PC System w/ Printer	9,490	1	9,490
A	Laser Printer w/ Memory Upgrade	2,650	1	2,650
A	Modular Workstation	1,180	1	1,180
A	Standard PC System w/ Printer	4,090	3	12,270
Total				$36,010

ST OF APPROVED LEASE/PURCHASE EQUIPMENT

Code	Description	Unit Cost	Quantity	1988-89 Payment
E	Copier	10,671	1	1,673
Total				$1,673

PURPOSE

The purposes of the Department of Planning and Building are to administer, implement, enforce, and provide staff support in regard to adopted land use regulations and policies of the county as defined by: the general plan and its implementing ordinances, the Building Code, the Local Coastal Plan, and the Agricultural Preserve and Capital Improvement programs; thereby protecting the public interest in the use of land in San Luis Obispo County.

SERVICE DELIVERY PROGRAMS

1. Planning Services to the Public: Responding to general inquiries on land use regulations and building permits. Provides initial review and acceptance of all permit applications filed with the department and ordinance interpretations. Management of road naming/addressing, population and census data and graphics program.

2. Department Operations, Board, Commissions and County Agency Support: Professional and clerical staff support to the County Planning Commission, Board of Supervisors, various commissions (including the Airport Land Use Commission), and county agencies such as LAFCo, the County Engineer and General Services Department. General management, accounting, budgetary and clerical support.

3. Area Council of Governments Support: Primary staff support to the Area Council of Governments. Also includes administration of the Regional Transportation Agency special funding program.

4. Development Management: Processing of all land use entitlement applications, including staff review and approval of plot plans, minor use permits, development plans, tract maps, special plans and issuance of coastal development permits to locally implement the Local Coastal Program.

5. Mid- and Long-Range Planning: Maintenance and update of the county general plan and related ordinances, processing of amendments initiated by private parties and the Board of Supervisors, implementation of the Local Coastal Plan, the Resource Management System, update of the Housing Element, participation in preparation of the county Hazardous Waste Management Plan and implementation of the Solid Waste Management Plan, preparation of specific plans and administration of the Agricultural Preserve Program.

6. Code Enforcement: Includes Planning Department enforcement of land use codes, nuisance abatement activities, and compliance of conditions of approval on development projects.

7. Building and Safety Services: Includes the processing, plan check, and field inspection of all projects requiring building or construction permit approval, as well as administration of codes relating to housing and dangerous buildings.

8. Energy Policy and Project Review: Evaluation and response to proposed energy development within the county, including the processing of site specific applications for major onshore/offshore projects, evaluation of impacts from alternative energy sources, monitoring of offshore oil development activities and development of countywide energy policies, and administration of all projects under the SB 959 program to mitigate the onshore impacts of offshore oil development.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Department of Planning and Building is significantly higher than 1987-88. Increases are recommended to fund approximately $107,000 for continuation of a mid-year budget adjustment associated with staff support for the Local Coastal Plan. The recommendation also includes conversion of five contract planners and one contract Building Inspector to permanent positions. These positions are recommended in order to maintain service levels. Conversion to permanent status is recommended based upon the on-going nature of these positions, pursuant to county policy. Two of these Planners are assigned to the Area Council of Governments. The Council has recommended conversion of these positions which are entirely revenue offset by Transportation Development Act funds. The other positions are assigned to the county's on-going road naming and addressing programs and the Resource Management System program. Although no significant increase in revenue is expected to be generated, the contract Building Inspector position has been utilized by the department on an on-going basis and conversion is recommended in order to stabilize the Building Division's staffing level. Energy related personnel and positions tied to special funded programs will remain as contract employees.

In addition to the conversions highlighted above, an upgrade from Associate to Senior Planner is recommended for the person in charge of the county's Land Use Element (LUE) update program. An upgrade from half-time to full-time for a staff planner assigned to that program is also recommended. This recommendation provides the necessary staffing for the cyclical five-year review and update of each of the thirteen LUE area plans. This program, approved by your Board in 1986, allows for the update of two or three LUE area plans annually.

In response to a recent management audit performed by the County Auditor-Controller, certain changes were recommended to improve the real-time billing process for fees that are cost accounted in order to recover actual costs. In order to implement and maintain the new procedures, an additional Intermediate Typist Clerk position is recommended.

Equipment for this budget is recommended at a level which will provide for a phased approach to automation for the department's management staff. Although it represents a significant increase over 1987-88 equipment funding for the department, it is anticipated that the equipment will increase the department's overall efficiency, ultimately resulting in improved and more timely service to the public and your Board.

The elimination of intrafund transfers for copying charges is recommended as charges for the copy machine will be recovered through the department's revenue account. Recommended revenues are only slightly higher than 1987-88 levels. The increase is approximately $10,000. No significant fee increases were requested by the department.

Board Adopted Changes: Appropriations were increased by $6,000 to fund a visual impact study for the Highway 101 corridor by the Cal Poly Design Institute.

Budget Unit: Animal Regulation
Fund: 001 - General Fund
Function: Public Protection
Activity: Other Protection

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 435,250	$ 449,880	$ 531,979	$ 491,240	$ 491,240
2000 Services & Supplies	$ 153,900	$ 168,290	$ 197,020	$ 183,560	$ 183,560
3000 Other Charges	$ 0	$ 1,655	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 61,843	$ 16,680	$ 16,680
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 589,150	$ 619,825	$ 790,842	$ 691,480	$ 691,480
Revenues	$ 335,687	$ 388,837	$ 382,000	$ 362,000	$ 362,000

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Administration	$ 91,628	$ 98,580	$ 97,470	$ 97,470
2. Licensing	26,444	26,290	26,000	26,000
3. Education	22,382	23,000	22,750	22,750
4. Shelter	80,415	98,580	84,480	84,480
5. Enforcement	396,642	410,780	424,640	424,640
6. Spay-Neuter	15,000	15,000	15,000	15,000
7. Livestock	0	118,612	21,140	21,140
Gross Totals	$ 632,511	$ 790,842	$ 691,480	$ 691,480
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 632,511	$ 790,842	$ 691,480	691,480

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
1407	Director of Animal Regulation	1	1	1	1
0911	Account Clerk	1	1	1	1
1422	Animal Control Lead Officer	2	2	2	2
1417	Animal Control Officer	6	8	7	7
1419	Animal Control Aide	1	1	1	1
0427	Community Service Aide	1	1	1	1
1420	Kennelworker	1	1	1	1
1420	Kennelworker 1/2 Time	1	1	1	1
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	2	2	2	2
Total		16	18	17	17

Temporary Help

Intermediate Typist Clerk (.20 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
A	Advanced PC System w/ Accessories	8,570	1	8,570
A	Dictation Cassette Recorder	600	1	600
R	Handheld Portable Radio w/ Charger	950	3	2,850
R	Mobile Vehicle Radio	950	2	1,900
A	Computer Communication Device	530	2	1,060
R	Typewriter	850	2	1,700
Total				$16,680

PURPOSE

The County Department of Animal Regulation provides animal control services to all unincorporated areas and, through contracts, to all seven incorporated cities. The goal of the department is to reduce health and safety hazards and nuisances caused by strays and wild or domesticated small animals and to provide humane/cruelty investigation of abused large animals.

SERVICE DELIVERY PROGRAMS

1. Administration: Management and supervision of the animal control programs, record keeping, communications and dispatch headquarters including receiving and release of animals.

2. Licensing: Collect license fees, issue licenses and receipts for licenses, enforce license ordinances and state and local rabies control laws. The rabies suppression program is conducted in cooperation with the County Health Department.

3. Education: The dissemination of information on the necessity of animal control to the public through programs to schools, youth and service groups, and other media.

4. Shelter: Facility for care, housing and disposal of animals seized or delivered.

5. Enforcement: Patrol and investigation of complaints, including those involving animal bites; issuance of citations required to enforce animal control ordinances.

6. Spay-Neuter: Provides for spay-neuter of dogs and cats to limit the proliferation of unattended animals in the county.

7. Livestock: Humane/cruelty investigation of abused large animals in the unincorporated areas of the county and under specific contract provisions to incorporated cities.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Department of Animal Regulation will provide for an an enhancement in service levels for the department by adding a service delivery program area for large animal humane/cruelty investigations. Until recently, this

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

service was provided by Woods Humane Society. This recommendation includes the addition of one Animal Control Officer position to make this limited livestock program possible. The recommendation does not include an expanded program for stray livestock transportation and impoundment. First response for stray livestock on public streets or highways, will continue to be the responsibility of local police departments, the California Highway Patrol and the Sheriff's Department. If necessary, transportation and impoundment of stray animals will be provided on a case-by-case basis.

In the area of services and supplies, minor increases in this budget unit are recommended based upon historical trends and current year projections. Several equipment and furniture items are recommended to replace others that are worn out. Funds for the spay/neuter program are recommended at the same level as the current year and are expected to keep pace with demand. Because of the success of the continuous licensing program the recommendation also includes an additional personal computer, which will be used to facilitate this program and other data processing needs in the department. A significant increase in revenues is also projected as a result of this expenditure. The recommended funding level for this budget unit will adequately provide for the service requirements related to large animal humane/cruelty investigations, augment the continuous licensing program, and maintain existing service levels in other areas.

Board Adopted Changes: None.

B.U. No. 2850

Budget Unit: Intergovernmental Services/LAFCo
Fund: 001 - General Fund
Function: Public Protection
Activity: Other Protection

B.U. No. 2850

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 85,110	$ 91,761	$ 93,760	$ 93,760	$ 93,760
2000 Services & Supplies	$ 17,341	$ 19,522	$ 20,400	$ 20,400	$ 20,400
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 2,470	$ 2,470	$ 2,470
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 102,451	$ 111,283	$ 116,630	$ 116,630	$ 116,630
Revenues	$ 5,252	$ 1,290	$ 5,500	$ 5,500	$ 5,500

ERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Intergovernmental and Special Projects	$ 56,738	$ 64,150	$ 69,980	$ 69,980
2. LAFCo Administration	11,347	5,830	11,660	11,660
3. LAFCo Services and Programs	22,695	11,660	11,660	11,660
4. Budget Administration	22,695	34,990	23,330	23,330
Gross Totals	$ 113,475	$ 116,630	$ 116,630	$ 116,630
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 113,475	$ 116,630	$ 116,630	$ 116,630

JMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
8886	Principal Administrative Analyst	1	1	1	1
8887	Administrative Analyst Aide - Confidential				
8884	or Administrative Analyst I				
8883	or Administrative Analyst II	1	1	1	1
Total		2	2	2	2

ST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
A	Basic PC System w/ Enhancements	2,470	1	2,470
Total				$2,470

PURPOSE

To coordinate liaison activities among government agencies; to determine economic development strategies; to coordinate long-term capital financing programs; to represent the county in community redevelopment agency activities; to develop the county's federal and state legislative program and monitor the same for the Board of Supervisors; to review all proposals for changes of organization and/or reorganization for the Local Agency Formation Commission (LAFCo); to function as liaison between the Board and county departments and assist in preparation and administration of the annual county budget.

SERVICE DELIVERY PROGRAMS

1. Intergovernmental and Economic Development Projects: Includes coordination of liaison activities between the county and other governmental agencies; analysis and development of economic development programs; development and management of the county's annual legislative program; development of long-term capital financing programs; community redevelopment agency coordination; county contact for joint projects involving other agencies, including cities, schools, special districts, and the state and federal governments.

2. LAFCo Administration: Preparation and control of the Local Agency Formation Commission's budget, its bylaws and daily operations.

3. LAFCo Services and Programs: Process, research and prepare recommendations on all proposals for changes of organization and reorganization and make all legally required filings. Preparation of studies of existing governmental agencies, including inventories and determinations of maximum service areas and capacities; development, determination and periodic review of the sphere of influence of each local governmental agency within the county.

4. Budget Administration: Includes assistance in preparation and administration of the annual county budget; acting as liaison between the Board of Supervisors and county departments; administration and implementation of county policies related to changes in appropriation levels, personnel requirements, program revisions and quarterly reporting.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended funding level will provide for the maintenance of services at current levels, with an enhancement in the computer capability of the division. The slight increase in salary and benefit costs will accommodate a merit increase for the Administrative Analyst. A minor increase in services and supplies reflects current expenditure trends. Requested revenues have been reduced to follow a continuing decrease in LAFCo proposals.

Board Adopted Changes: None.

Budget Unit: Off Highway Motor Vehicles
Fund: 011 - Off Highway Motor Vehicles
Function: Recreation and Cultural Services
Activity: Recreation Facilities

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 2,520	$ 50,421	$ 850	$ 850	$ 850
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 2,520	$ 50,421	$ 850	$ 850	$ 850
Revenues	$ 3,690	$ 6,328	$ 4,208	$ 4,210	$ 4,210

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Oceano Campground	$ 0	$ 0	$ 0	$ 0
2. Planning	$ 239	$ 250	$ 250	$ 250
3. Off-Highway Projects	$ 1,500	$ 600	$ 600	$ 600
Gross Totals	$ 1,739	$ 850	$ 850	$ 850
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 1,739	$ 850	$ 850	$ 850

PURPOSE

To develop, operate and maintain facilities for off-highway vehicles and to protect restricted areas from use by off-highway vehicles.

SERVICE DELIVERY PROGRAMS

1. Oceano Campground: Provides for services to campers who use the dune area for off-highway motor vehicle recreation.

2. Planning: Provides for a planning program for off-highway motor vehicle usage.

3. Off-Highway Projects: Selected off-highway projects.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended funding for this budget is lower for 1988-89. Funding is recommended for plant and garbage can replacements at the Oceano campground.

In 1986-87, a project to renovate the Oceano Campground restroom was approved. This project has been completed with a balance remaining for the project. Unspent funds will revert to fund balance available, thus reflecting a substantial increase in the fund balance available.

Revenues are recommended at a slightly higher level reflecting reimbursement of prior year's expenses overcharged in the cost plan.

Board Adopted Changes: None.

Budget Unit: Roads
Fund: 002 - Road Fund
Function: Public Ways and Facilities
Activity: Public Ways

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$10,740,707	$11,158,209	$11,163,696	$10,712,240	$11,795,838
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$10,740,707	$11,158,209	$11,163,696	$10,712,240	$11,795,838
Revenues	$ 5,543,439	$ 5,186,762	$ 4,768,900	$ 4,768,900	$ 4,768,900

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Roads Maintenance	$ 5,141,600	$ 5,431,361	$ 5,431,361	$ 5,431,361
2. Roads Construction	3,845,397	4,058,898	3,607,442	4,691,040
3. School Crossing Guards	36,388	38,207	38,207	38,207
4. Undistributed Engineering Programs	1,481,280	1,635,230	1,635,230	1,635,230
Gross Totals	$10,504,665	$11,163,696	$10,712,240	$ 11,795,838
Less Intrafund Transfers	0	0	0	0
Net Totals	$10,504,665	$11,163,696	$10,712,240	$ 11,795,838

PURPOSE

To carry out the Board of Supervisors' policies regarding administration of the county-maintained road system, and to administer the Streets and Highways Code where applicable. In addition, to keep in a state of good and safe repair the county's 1,260 miles of road, culverts, bridges, and traffic signs; to increase traffic safety and control right-of-way encroachments.

SERVICE DELIVERY PROGRAMS

1. Roads Maintenance: Maintenance of roads, roads structures, and rights-of-way in the unincorporated areas of San Luis Obispo County.

2. Roads Construction: Design, survey and construction supervision services for county contracts, Federal Aid Secondary and Federal Aid Urban projects, curbs and gutters activities; includes contract payments, right-of-way services and payments, and participation with state and federal agencies.

3. School Crossing Guards: Provide for crossing guard protection on county roads near schools in the unincorporated areas.

SERVICE DELIVERY PROGRAMS (Continued)

4. Undistributed Engineering Programs: Includes general traffic engineering, transportation planning, property management and road abandonments, cable television franchise administration, permits, encroachments, roads accounting and budgeting and other road services not previously defined. This program also provides for the Roads fund's annual allocation of the county's liability insurance premium as well as the cost of general fund support for Roads through the countywide Cost Allocation Plan.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Roads budget functions under the umbrella of the Engineer's Internal Service Fund. All staffing, services, supplies, and equipment necessary to maintain the Roads budget are provided by the Internal Service Fund and charged back to the Roads budget as services are performed.

Overall, the recommended budget for the Roads Program is slightly higher for 1988-89. However, at the recommended funding level, the general fund contribution to the Roads Program is substantially higher. The proposed budget will allow the Engineer to provide the same basic level of service as 1987-88, adjusted for inflation. The only exception to this includes the Road Upgrade component of the Roads Construction service program. Sufficient monies have been recommended to complete the scope of the Road Upgrade program as originally identified by your Board. Because the program is nearly complete, only a modest amount of funding has been included for 1988-89, accounting for the decrease in the Roads Construction service program. It should also be noted that monies have been included to fund the second year of the Sidewalk Repair program. In addition, over $90,000 in new roads related equipment has been recommended in Budget Unit 2290 - Services to Special Districts, further enhancing the county Roads Program.

Noteworthy construction projects contained in the 1988-89 Roads Construction program include the widening of certain portions of Pomeroy Road, the realignment of portions of Cypress Mountain Road, and the replacement of a bridge on the Salinas River.

The Engineer has requested one service level enhancement that has not been recommended. Over $451,000 was requested to enhance the Roads Construction program for 1988-89. Recommended funding will allow the department to maintain the existing level of service for the Roads Construction program, adjusted for inflation. This recommendation is made in light of your Board's policy to maintain existing service levels and an attempt to stabilize the general fund contribution to the Roads Program. At the recommended level of funding, the general fund contribution is approximately $5.2 million. This represents an increase of approximately $511,000 or 11 percent higher than the 1987-88 contribution. Approval of the Engineer's proposed enhancement to the Roads Construction program would produce a general fund contribution that would be $962,000 or 20 percent higher than the 1987-88 contribution.

Recommended revenues are slightly lower for 1988-89. The majority of the decrease can be attributed to reduced levels of Transportation Development Act and State Transportation Act monies being made available to the county. Revenues derived from the State Highway Users Tax have increased to help offset the loss of these

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

revenues. As a technical matter, it is recommended that if the actual 1987-88 fund balance for the Road fund is greater than estimated for budget purposes, the excess amount should be deducted from the 1988-89 general fund contribution. Conversely, if the actual fund balance is less than estimated, it will be recommended that the general fund contribution be increased to fund the shortfall.

Board Adopted Changes: Appropriations were increased by $632,598 to reflect the carryover of funding for unfinished road projects approved during 1987-88. In addition, during Budget Hearings, the Board of Supervisors increased appropriations by another $451,000 to augment the Engineer's 1988-89 Road Construction Program for a total increase of $1,083,598.

COUNTY OF SAN LUIS OBISPO
ENGINEERING DEPARTMENT
1988-89 APPROVED ROAD CONSTRUCTION PROGRAM

Length Miles	Location	Description	Total		Type of Project
		County Financed Projects			
0.3	Los Osos Valley Road - Buckskin Dr. to Palomino Drive	Widen to Four Lanes	$ 256,000	(C)	County
0.2	Pecho Valley Road - Los Osos Valley Road	Realign Curve & Install Left Turn Lane	376,378	(C)	County
0.2	Avila Road at - Ontario Road	Improve Intersection	23,395*	(C)	County
0.1	Santa Fe Road - 0.2 mi. South of Tank Farm Road	Bridge Replacement	15,000**	(C)	County
-	Various Locations	Install Guardrail	50,000	(C)	County
-	Nacimiento Lake Drive	Widen or Realign Road	70,000*	(C)	County
0.2	Ocean Blvd. Northerly End	Bike Lane	82,000	(C)	County
1.4	Main Street Cambria - Burton Dr. to Windsor	Install Center Turn Lane	195,000	(C)	County
-	Frontage Road at Tefft Street	Realign Road	335,000**	(C)	County
0.1	River Road about 1.4 mi. South of Wellsona Road	Replace Bridge	20,000**	(C)	County
1.00	Willow Road - Hwy 1 to Via Concha	Shoulder Widen	15,000**	(C)	County
-	Noyes Road - Three Locations	Realign Curves and Reconstruct Intersection	15,000**	(C)	County
0.1	Lynch Cyn. Road at Cavanagh Creek	Install Drainage Facility	10,000**	(C)	County
0.1	Tank Farm Road at Santa Fe Road	Install Drainage Facility	34,000	(C)	County
0.1	River Grove Dr. Bridge on Estrella River	Construct New Bridge Deck	115,000	(C)	County
-	Avila Valley Circulation Study	Planning Study	10,000	(C)	County
-	Willow Road Extension Thompson Road to Pomeroy Rd.	Prepare Plan Line	16,000**	(C)	County
-	Various Roads	Curb & Gutter Design	36,054	(C)	County
	Various Roads	A/C Blanket	1,901,288	(C)	County
		Unpaved County Maintained Major Road Upgrading Projects			
2.3	Pleasant Valley Road from Cross Canyons Rd. to Estrella Road	Realign, Base and Pave	$ 276,000	(C)	County

1988-89 APPROVED ROAD CONSTRUCTION PROGRAM

Length Miles	Location	Description	Total	Type of Project
		Federal Aid Financed Projects		
0.1	Los Osos Valley Rd. - at Los Osos	Replace Bridge & Widen to Four Lanes	$ 94,000* (C)	BR
7.2	Los Osos Valley Rd. from SLO City Limits to Los Osos Creek	Preliminary Design & Environmental for Widening to Four Lanes	45,000** (C)	FAS
0.6	Los Osos Valley Rd - SLO City Limits to Foothill Rd.	Construct Bike Lane	248,000 (C) 52,000 (F)	Bike
-	Los Osos Valley Rd. @ So. Bay Blvd. & So. Bay Blvd. @ Santa Ysabel Ave., Los Osos	Traffic Signals	25,400 (C) 203,000 (F)	FAU
2.4	Pomeroy Rd. from Tefft Street to Willow Road	Realign & Widen	157,425 (C) 700,000 (F)	FAS
0.1	Pozo Road @ Salinas River	Replace Bridge	67,600 (C) 450,000 (F)	BR
0.1	Ash Street Bridge on Little Cayucos Creek	Replace Bridge	51,000 (C) 320,000 (F)	FAS
0.5	Cypress Mountain Rd. from 1.9 mi. Easterly of State Highway 1	Realign Portions of the Road	80,000 (C) 640,000 (F)	FAS
0.3	South Bay Blvd. - 0.8 mi. South of State Highway 1	Replace Two Timber Bridges	(1) (C)	BR
0.1	Union Road Bridge on Huer Huero Creek	Replace Bridge	64,500** (C)	BR
0.1	Los Osos Valley Road at 9th St. and 10th St.	Install Traffic Signals	7,000** (C)	FAU
		TOTAL	$7,056,040	

Total by Funding Agency		
(C) County's Share of Project Funding	$4,691,040	(C)
(F) Federal And/or State Share of Project Funding	2,365,000	(F)
	$7,056,040	

(1) A General Fund designated reserve was established in 1983-84 to aid in the construction of the Twin Bridges Project. Budget adjustments may be made at the final budget hearings or during fiscal year 1988-89 based upon this project's scheduling.

Type of Project	
FAS	Federal Aid Secondary Project
FAU	Federal Aid Urban Program
BR	Federal Bridge Replacement Program
ER	Federal Emergency Restoration Program

* Design and Right-of-Way Only
**Design Only
7917x 0051x

Budget Unit: FRS Public Transportation
Fund: 005 - Federal Revenue Sharing
Function: Ways and Facilities
Activity: Public Ways

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 27,501	$ 0	$ 0	$ 0	$ 0
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 27,501	$ 0	$ 0	$ 0	$ 0
Revenues	$ 0	$ 0	$ 0	$ 0	$ 0

This budget unit provided a single source of funding to the Engineering Department for the operation of the Senior Vans Program. With the termination of federal revenue sharing entitlements, the Senior Vans Program has been incorporated into the general fund Budget Unit 2080 - Boards, Commissions and Community Projects.

Budget Unit: Airport
Fund: 009 - Airport
Function: Public Ways and Facilities
Activity: Transportation Terminals

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 212,709	$ 237,060	$ 259,509	$ 238,960	$ 238,960
2000 Services & Supplies	$ 473,395	$ 520,382	$ 543,117	$ 534,290	$ 564,290
3000 Other Charges	$ 0	$ 370,338	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 11,361	$ 6,124	$ 9,605	$ 298,980	$ 298,980
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 697,465	$ 1,133,904	$ 812,231	$ 1,072,230	$ 1,102,230
Revenues	$ 583,786	$ 622,543	$ 595,254	$ 609,390	$ 609,390

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. San Luis Obispo Airport	$ 854,308	$ 812,231	$ 1,072,230	$ 1,102,230
ross Totals	$ 854,308	$ 812,231	$ 1,072,230	$ 1,102,230
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 854,308	$ 812,231	$ 1,072,230	$ 1,102,230

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0852	Airports Manager	1	1	1	1
1406	Airport Maintenance Worker	1	1	1	1
1403	Airport Operations Supervisor	1	1	1	1
8891	Administrative Services Officer I	1	1	1	1
1335	Custodian	1	1	1	1
1222	Park Ranger I				
1221	or Park Ranger II	1	1	1	1
Total		6	6	6	6
Contract					
	Airport Intern (1.0 FTE)	1	2	1	1
Grand Total		7	8	7	7

Temporary Help

Airport Maintenance Worker (.30 FTE)
Airport Operations Specialist (.25 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
R	Mobile UHF Radio	850	1	850
A	Phone System Upgrade	3,400	1	3,400
A	Standard PC System	4,100	1	4,100
Total				$8,350

PURPOSE

The Airport budget funds the management, security, maintenance, and operation of San Luis Obispo Airport. Functionally, the Airport is under the Department of General Services, which administers county policy regarding airport operations.

SERVICE DELIVERY PROGRAM

1. San Luis Obispo Airport: The management, security, operation and maintenance of the San Luis Obispo County Airport.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

In 1986-87, your Board created a special revenue fund for the Airport budget in order to accurately identify and report all the operational costs associated with the San Luis Obispo County Airport. This special revenue fund is responsible for budgeting its own capital projects, fixed assets, insurance and countywide overhead. Because the 1986-87 expenditure exceeded anticipated revenues, a general fund contribution was required. That contribution was approximately $205,000 in 1987-88.

The budget for 1988-89 is recommended at a higher funding and revenue level than 1987-88 and will require an approximate $347,000 contribution from the general fund. This contribution consists of $76,000 in carryover capital project money which is being transferred to this fund in accordance with the encumbrance policy. The remainder of the $347,000 is a true general fund contribution to the Airport, a total of approximately $271,000. It would appear that the general fund contribution is significantly higher than the contribution provided in 1987-88. However, at the end of 1986-87, the Airport benefited from a significantly higher fund balance which was made available for 1987-88 financing, thus reducing the necessary subsidy in 1987-88.

The fund balance projected for 1987-88 is approximately $126,000, of which only $5,000 represents a true fund balance available. The remainder, approximately $121,000, is fund balance tied to previously approved capital projects which will be carried over to 1988-89. Increases in anticipated fee generated revenue for 1988-89 and a fund balance available from 1987-88 serve to provide additional financing for 1988-89.

No new positions are recommended for 1988-89. Included in the recommendation is an increase in insurance billings and reduction in overhead charges. Almost $291,000 is being recommended for capital projects in 1988-89. Approximately $94,000 of new funding is recommended for high priority airfield improvements that are now mandatory as part of revised Federal Aviation Administration regulations. Grant funding to help offset county expenses for these projects is being sought. In addition, approximately $197,000 in carryover appropriations for projects which have not been completed during 1987-88 are recommended for funding. The appropriation will be offset by fund balance available, in accordance with the county's encumbrance policy.

It is recommended that if actual 1987-88 fund balance for the Airport fund is greater than estimated for budget purposes, the excess amount should be deducted from the general fund contribution for 1988-89.

Board Adopted Changes: Appropriations were increased by $30,000 to fund two maintenance projects, one involving paving a taxilane and one involving the establishment of a noise mitigation structure.

Budget Unit: Health Department
Fund: 001 - General Fund
Function: Health and Sanitation
Activity: Health

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 3,699,513	$ 4,161,196	$ 4,488,701	$ 4,488,700	$ 4,488,700
2000 Services & Supplies	$ 974,932	$ 1,170,237	$ 1,185,143	$ 1,186,640	$ 1,186,640
3000 Other Charges	$ 3,653	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 4,536	$ 68,999	$ 103,203	$ 52,580	$ 52,580
5000 Transfers & Reimbursements	$ (21,637)	$ (11,653)	$ (14,960)	$ (14,960)	$ (14,960)
**** Totals	$ 4,660,997	$ 5,388,779	$ 5,762,087	$ 5,712,960	$ 5,712,960
Revenues	$ 2,756,519	$ 3,402,622	$ 3,601,479	$ 3,601,480	$ 3,601,480

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Public Health Administration	$ 579,070	$ 636,385	$ 630,460	$ 630,460
2. Environmental Health	968,021	1,011,487	979,587	979,587
3. Public Health Nursing	1,594,445	1,820,973	1,817,138	1,817,138
4. Child Health and Disability Prevention	234,882	243,172	243,522	243,522
5. Women, Infants, and Children's Program	124,989	143,425	143,425	143,425
6. Public Health Laboratory Services	433,089	467,019	459,232	459,232
7. Home Health Agency	1,472,462	1,454,586	1,454,556	1,454,556
Gross Totals	$ 5,406,958	$5,777,047	$ 5,727,920	$5,727,920
Less Intrafund Transfers	21,000	14,960	14,960	14,960
Net Totals	$ 5,385,958	$5,762,087	$ 5,712,960	$5,712,960

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0911	Account Clerk	1	1	1	1
0914	Accounting Technician	1	1	1	1
8891	Administrative Services Officer I	1	1	1	1
0533	Clinical Nurse Specialist	2	1	1	1
9632	Communicable Disease Investigator	1	1	1	1
9632	Communicable Disease Investigator 1/2 Time	1	2	2	2
0420	Community Health Nurse				
0417	or Public Health Nurse	13	13	13	13
0417	or Public Health Nurse 1/2 Time				
0415	or Senior Community Health Nurse				
0421	or Senior Public Health Nurse				
0532	or Nurse Practitioner	7	7	7	7
0410	Cross Connection Inspector	1	1	1	1
8401	Director of Environmental Health	1	1	1	1

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0412	Director of Public Health Nursing	1	1	1	1
8406	Environmental Health Aide	1	1	1	1
8405	Environmental Health Officer I				
8407	or Environmental Health Officer II				
8403	or Environmental Health Officer III	11	11	11	11
0536	Head Nurse	1	1	1	1
0226	Health Agency Administrator I				
0227	or Health Agency Administrator II				
0228	or Health Agency Administrator III	2	2	2	2
0229	or Health Agency Administrator IV				
0428	Home Health Aide	1	0	0	0
0428	Home Health Aide 1/2 Time	8	7	7	7
0428	Home Health Aide 3/4 Time	0	2	2	2
0447	Laboratory Assistant I 1/2 Time	1	1	1	1
0446	Laboratory Assistant II	1	1	1	1
8538	Patient Services Representative	1	1	1	1
0571	Physical or Occupational Therapist I				
0572	or Physical or Occupational Therapist II	2	2	2	2
0422	Public Health Aide I				
0423	or Public Health Aide II	7	7	7	7
0422	Public Health Aide I 1/2 Time				
0423	or Public Health Aide II 1/2 Time	4	5	5	5
0442	Public Health Microbiologist I 3/4 Time	2	2	2	2
0441	Public Health Microbiologist II	2	2	2	2
0443	Public Health Microbiologist III	1	1	1	1
1347	Public Health Nutritionist I	1	1	1	1
1348	Public Health Nutritionist II	1	1	1	1
0541	Pre-Licensed Nurse				
0540	or Registered Nurse I				
0537	or Registered Nurse II	16	18	18	18
0537	or Registered Nurse II 3/4 Time				
0537	or Registered Nurse II 1/2 Time				
0884	Secretary II	1	1	1	1
0909	Senior Account Clerk	4	4	4	4
0929	Senior Account Clerk - Confidential	1	1	1	1
0415	Senior Community Health Nurse 3/4 Time				
0421	or Senior Public Health Nurse 3/4 Time	1	1	1	1
0951	Senior Typist Clerk/Senior Clerk	5	5	5	5
0951	Senior Typist Clerk/Senior Clerk 1/2 Time	1	1	1	1
8402	Supervising Environmental Health Officer	3	3	3	3
0534	Supervising Nurse	1	1	1	1
0414	Supervising Public Health Nurse	3	4	4	4
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	15	15	15	15
0953	Typist Clerk 3/4 Time				
0952	or Intermediate Typist Clerk 3/4 Time	1	1	1	1
0953	Typist Clerk 1/2 Time				
0952	or Intermediate Typist Clerk 1/2 Time	6	6	6	6
Total		135	139	139	139
Contract					
0225	Health Agency Director	1	1	1	1
Grand Total		136	140	140	140

Temporary Help

Registered Nurse II (1.0 FTE)
Social Services Worker (0.5 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
A	Advanced PC System	5,970	2	11,940
A	Cash Register	810	3	2,430
R	Copier	1,850	1	1,850
A	Copier	1,850	1	1,850
A	Copier w/ Collator & Feeder	5,600	1	5,600
R	Copier w/ Feeder	4,200	1	4,200
A	Desktop Publishing Upgrade	2,300	1	2,300
R	Exam Table	1,870	1	1,870
R	Generator	2,750	1	2,750
A	Lateral File Cabinet	560	1	560
A	Portable High Capacity PC System	7,050	1	7,050
R	PC Printer	770	2	1,540
A	Transcribing Unit	720	4	2,880
A	Typewriter	850	1	850
A	Typewriter	850	3	2,550
A	Ultrasound Stethoscope w/ Speaker	580	2	1,160
A	Video Cassette Recorder w/ Monitor & Stand	1,200	1	1,200
Total				$52,580

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Code	Description	Unit Cost	Quantity	1988-89 Payment
E	Copier	5,509	1	1,544
Total				$1,544

PURPOSE

To provide public health and sanitation services necessary to preserve and protect the public health as required by state and local laws and regulations. To provide needed health services as approved of the citizens of the county.

SERVICE DELIVERY PROGRAMS

1. Public Health Administration: Overall administration and clerical support, vital statistics reporting, personnel, payroll and purchasing. Additionally, provides funding for clerical staff for the Nipomo Medical Center and funding for the Emergency Medical Services Agency.

2. Environmental Health: Inspections of food, water, wastewaters, bathing places, housing, vector control, land use, radiological health, rabies control and solid waste activities; determine compliance with public health laws; complaint investigations, permit issuance, epidemiological investigation, information services, public education, certification of underground storage tanks and hazardous materials release response plans inventory.

3. Public Health Nursing: Public health nursing for preventive and therapeutic care through prenatal clinics, family planning clinics, child health care, cancer screening clinics, tuberculosis and communicable disease control, venereal disease control, field services, pre-placement medical exam program and child abuse prevention.

SERVICE DELIVERY PROGRAMS (Continued)

4. Child Health and Disability Prevention Program: A screening program for early and periodic assessment of the health status of children who are Medi-Cal beneficiaries under the age of 21, and of all children 0-6 years of age, especially those who are beginning the first grade.

5. Women, Infants and Children's Program: Provides food supplements and nutrition education to eligible women and children.

6. Public Health Laboratory Services: Public health laboratory services, assistance in the diagnosis, control, and prevention of diseases that concern the health of the public, epidemiological investigations, environmental health and safety monitoring, information and consultation to private laboratories and the medical community in the laboratory science field.

7. Home Health Agency: The agency is licensed by the state to provide skilled nursing services in the home on an intermittent basis by registered nurses, licensed physical therapists, speech and occupational therapists and certified home health aides. Services are provided to patients in their home under written orders from the patient's physician.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Health Department represents a significant increase for 1988-89. At the recommended funding level, current service levels will be maintained and continued growth in the Home Health Agency, hazardous materials and AIDS education and treatment programs will be accommodated. The recommendation is based upon anticipated caseloads and revenues as well as the Governor's Proposed Budget which contains a five percent cost-of-living salary increase for health programs in 1988-89.

The salaries and benefits accounts include funding for negotiated salary increases, merit increases for existing staff, and four new permanent positions. One half-time Communicable Disease Investigator is recommended to be added to the Sexually Transmitted Disease Unit due to increased AIDS program activity. One Public Health Aid position is recommended to be added to the Women, Infant and Children (WIC) Program, and two additional Registered Nurse positions are recommended for the Home Health Agency. All of these new positions are offset through state and federal grant funds and other revenue.

Included in the services and supplies accounts is funding for increased costs associated with the expanding Home Health Agency, increased professional services contracts for physicians and therapists, and general inflation.

The recommended budget includes funds for the purchase of a number of fixed asset items. Along with several necessary replacement items, recommended equipment includes personal computer systems for the Home Health Agency, hazardous materials program and Obstetrical Unit. Copiers and cash registers are recommended to increase the efficiency and productivity of outlying health clinics, and a desktop publishing upgrade for an existing personal computer system will allow the entire

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

department to produce forms, newsletters and patient education materials in a more cost effective manner.

Revenues for 1988-89 are significantly higher than 1987-88 levels. This is primarily due to increased activity in the Home Health Agency and Health Clinic/OB Units and continued state funding for AIDS program activities.

Board Adopted Changes: None.

Budget Unit: Homemaker Services
Fund: 001 - General Fund
Function: Health and Sanitation
Activity: Health

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 498,139	$ 186,336	$ 121,831	$ 121,830	$ 121,830
2000 Services & Supplies	$ 47,765	$ 16,733	$ 16,726	$ 16,730	$ 16,730
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ (439,508)	$ (79,289)	$ 0	$ 0	$ 0
**** Totals	$ 106,396	$ 123,780	$ 138,557	$ 138,560	$ 138,560
Revenues	$ 90,635	$ 127,625	$ 138,557	$ 138,560	$ 138,560

ERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. In-Home Supportive Service (Direct)	$ 372,817	$ 0	$ 0	$ 0
2. In-Home Supportive Service (Indirect)	110,046	0	0	0
3. In-Home Supportive Service (Respite Care)	0	25,127	25,130	25,130
4. In-Home Supportive Service (Seniors)	$ 108,620	113,430	$ 113,430	$ 113,430
Gross Totals	$ 591,483	$ 138,557	$ 138,560	$ 138,560
Less Intrafund Transfers	482,863	0	0	0
Net Totals	$ 108,620	$ 138,557	$ 138,560	$ 138,560

MMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0454	Homemaker Services Field Supervisor 1/2 Time	1	1	1	1
0456	Homemaker Services Coordinator	1	1	1	1
Total		2	2	2	2

Temporary Help

Community Homemaker (4.75 FTE)

PURPOSE

The goal of the Homemaker Services Program is to provide non-medical supportive services and in-home care for physically and mentally handicapped individuals and to employ Homemaker workers to provide in-service training and guidance for all Homemaker Services.

SERVICE DELIVERY PROGRAMS

1. In-Home Supportive Service (Direct): This service delivery program contained the salaries and benefits of staff providing direct client care and the travel involved in serving these clients.

2. In-Home Supportive Service (Indirect): This service delivery program provided for the supervising and clerical staff salaries and benefits and related operational costs of the program.

3. In-Home Supportive Service (Respite Care): This in-home service provides respite care for brain impaired adult family members. The care is covered by a grant from the Coast Regional Resource Center.

4. In-Home Supportive Service (Seniors): This in-home service provides homemaker services to seniors under the Area Agency on Aging grant. The grant covers both the direct and indirect costs of the program. Donations are accepted.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommendation for the Homemaker Services budget is reflective of an action taken by your Board during 1987-88. That action discontinued a majority of the homemaker services program which was comprised of services provided by the Health Agency through an inter-departmental agreement with the Department of Social Services with the state funding 100 percent of the program. The action was taken in response to the state's initiation of a cost containment program that ultimately placed a significant financial burden on the county. Those services continue to be provided, now through an Individual Provider Program method administered by the Department of Social Services. The portion of services which continue to be provided through this budget are recommended for funding at a level which will provide for the maintenance of existing service levels.

The recommended budget provides for no additional positions or purchases of fixed assets. Revenues consist of grant funds from the Area Agency on Aging for providing homemaker services to seniors, and from the Central Coast Regional Resource Center for respite care services. A portion of revenues consist of donations from patients.

Current projections for expenditures and revenues for 1987-88 exceed budgeted amounts. If these projections hold true through the fourth quarter of 1987-88, staff will prepare an appropriation adjustment for your Board's consideration.

Board Adopted Changes: None.

B.U. No. 3052

Budget Unit: Public Guardian
Fund: 001 - General Fund
Function: Public Protection
Activity: Other Protection

B.U. No. 3052

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 0	$ 22,040	$ 119,016	$ 114,160	$ 114,160
2000 Services & Supplies	$ 0	$ 9,859	$ 32,910	$ 31,640	$ 31,640
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 1,794	$ 10,400	$ 15,200	$ 15,200
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 0	$ 33,693	$ 162,236	$ 161,000	$ 161,000
Revenues	$ 0	$ 8,906	$ 11,200	$ 11,200	$ 11,200

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Public Guardian	$ 0	$ 162,326	$ 161,000	$ 161,000
Gross Totals	$ 0	$ 162,326	$ 161,000	$ 161,000
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 0	$ 162,326	$ 161,000	$ 161,000

UMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
8891	Administrative Services Officer I				
8892	or Administrative Services Officer II	1	1	1	1
0951	Senior Typist Clerk/Senior Clerk	2	2	2	2
1532	Social Worker II 1/2 Time				
1524	or Social Worker III 1/2 Time	1	1	1	1
Total		4	4	4	4

Temporary Help

Accounting Technician (0.5 FTE)

ST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
A	Compact Station Wagon	10,400	1	10,400
A	Copier	4,800	1	4,800
Total				$15,200

PURPOSE

The Public Guardian acts in a fiduciary capacity in conducting the personal and/or business affairs of individuals. Appointment of Public Guardian is made by the Superior Court after investigation of the need for such appointment is heard by the court and letters of conservatorship are issued if found necessary. The Public Guardian acts to protect the person and estates of persons who are unable to act for themselves and in their own best interests as determined by the Superior Court.

SERVICE DELIVERY PROGRAMS

1. Public Guardian: Administration of the Public Guardian functions as described above.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

During 1987-88, the Public Guardian function was transferred from the Treasurer-Tax Collector-Public Administrator's Office to the Health Agency. Consequently, 1988-89 will be the first year that the Public Guardian function will stand alone as its own separate budget unit.

The salaries and benefits accounts provide for the positions established when this budget unit was created, plus a recommended temporary half-time Account Clerk. The recommended funding level provides for the purchase of one photocopier and one station wagon for field work.

Departmental revenues consist of public guardianship fees awarded at the discretion of the Superior Court when conservatorship accountings are heard for approval.

Board Adopted Changes: None.

Budget Unit: Mental Health
Fund: 001 - General Fund
Function: Health and Sanitation
Activity: Health

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 3,741,873	$ 3,638,120	$ 3,985,001	$ 3,854,910	$ 3,854,910
2000 Services & Supplies	$ 2,130,506	$ 2,231,404	$ 2,377,662	$ 2,276,160	$ 2,276,160
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 11,487	$ 34,654	$ 10,679	$ 10,790	$ 10,790
5000 Transfers & Reimbursements	$ (137,804)	$ (130,030)	$ (130,734)	$ (134,970)	$ (134,970)
**** Totals	$ 5,746,062	$ 5,774,148	$ 6,242,608	$ 6,006,890	$ 6,006,890
Revenues	$ 5,210,731	$ 5,213,295	$ 5,412,079	$ 5,342,180	$ 5,342,180

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. 24-Hour Care Service	$ 1,925,815	$ 2,066,002	$ 1,994,130	$ 1,994,130
2. Day Treatment Services	1,220,897	1,195,827	1,170,710	1,170,710
3. Outpatient Services	1,699,443	1,756,074	1,643,020	1,643,020
4. Continuing Care Services	369,391	563,589	532,090	532,090
5. Community Services	469,820	594,571	600,570	600,570
6. Drug Program	322,779	372,198	376,260	376,260
7. Sex Offender Treatment Grant	150,000	150,000	150,000	150,000
8. Primary Prevention Grant	19,989	19,989	19,990	19,990
Gross Totals	$ 6,178,134	$ 6,718,250	$ 6,486,770	$ 6,486,770
Less Countywide Overhead	259,024	344,908	344,910	344,910
Less Intrafund Transfers	137,418	130,734	134,970	134,970
Net Totals	$ 5,781,692	$ 6,242,608	$ 6,006,890	$ 6,006,890

UMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0503	Dir of Mental Health Srvs - Non Medical	1	1	1	1
0911	Account Clerk	2	2	2	2
0905	Accountant I				
0906	or Accountant II				
0907	or Accountant III	1	1	1	1
0914	Accounting Technician	1	1	1	1
8534	Assistant Mental Health Administrator	1	0	1	1
0920	Collections Officer	1	1	1	1
1335	Custodian	0	1	0	0
1335	Custodian 3/4 Time	2	1	2	2
1335	Custodian 1/2 Time	1	1	1	1

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0227	Health Agency Administrator II	0	1	0	0
0228	or Health Agency Administrator III	0	1	0	0
1334	Leadworker Custodian	1	1	1	1
0580	Medical Records Administrator	1	1	1	1
0582	Medical Records Technician	2	2	2	2
8532	Mental Health Administrator	1	0	1	1
8533	Mental Health Clinical Program Manager	1	1	1	1
8570	Mental Health Nurse Trainee				
8573	or Mental Health Nurse I				
8572	or Mental Health Nurse II	4	5	4	4
8525	Mental Health Program Supervisor	5	5	5	5
8529	Mental Health Therapist I				
8528	or Mental Health Therapist II				
8527	or Mental Health Therapist III				
8526	or Mental Health Therapist IV	43	49	43	43
8529	Mental Health Therapist I 3/4 Time				
8528	or Mental Health Therapist II 3/4 Time				
8527	or Mental Health Therapist III 3/4 Time				
8526	or Mental Health Therapist IV 3/4 Time	5	6	5	5
8529	Mental Health Therapist I 1/2 Time				
8528	or Mental Health Therapist II 1/2 Time				
8527	or Mental Health Therapist III 1/2 Time				
8526	or Mental Health Therapist IV 1/2 Time	5	5	5	5
8576	Mental Health Worker Aide				
8575	or Mental Health Worker I				
8574	or Mental Health Worker II	1	1	1	1
8576	Mental Health Worker Aide 1/2 Time				
8575	or Mental Health Worker I 1/2 Time				
8574	or Mental Health Worker II 1/2 Time	0	1	0	0
0525	Psychologist	4	4	4	4
0525	Psychologist 1/4 Time	1	1	1	1
0883	Secretary I	1	0	1	1
0909	Senior Account Clerk	2	2	2	2
0951	Senior Typist Clerk/Senior Clerk	11	11	11	11
0522	Staff Psychiatrist	2	2	2	2
0927	Supervising Administrative Clerk I	1	2	1	1
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	1	1	1	1
0953	Typist Clerk 3/4 Time				
0952	or Intermediate Typist Clerk 3/4 Time	0	1	0	0
0953	Typist Clerk 1/2 Time				
0952	or Intermediate Typist Clerk 1/2 Time	2	2	2	2
Total		104	114	104	104
Contract					
	Medical Director/Psychiatrist	1	1	1	1
Grand Total		105	115	105	105

Temporary Help

Mental Health Nurse II (1.25 FTE)
Mental Health Worker II (4.5 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
R	Couch	750	1	750
A	Medical Record Shelf Unit	930	1	930
A	PC System Power Backup	450	1	450
A	PC System Tape Drive w/ Adapter	1,160	1	1,160
A	Typewriter	660	1	660

LIST OF APPROVED FIXED ASSETS (Continued)

Code	Description	Unit Cost	Quantity	Totals
R	Typewriter	660	2	1,320
R	Uphol. Chair	450	3	1,350
R	Uphol. Sofa: 5 ft.	550	1	550
R	Uphol. Sofa: 7 ft.	750	1	750
A	Video Camera w/ Monitor and Stand	1,940	1	1,940
A	Video Recorder w/ Monitor and Stand	930	1	930
Total				$10,790

PURPOSE

To provide a comprehensive network of community mental health services for San Luis Obispo County, to provide treatment and alternatives to placement within the State Mental Hospital system, to plan for and provide information, education and community services related to the field of mental health, and to comply with local, state, and federal mental health regulations.

SERVICE DELIVERY PROGRAMS

1. 24-Hour Care Services: Provides brief voluntary and involuntary hospital care, including evaluation, intensive, crisis oriented treatment and planning for follow-up treatment for mentally ill people in need of removal from their immediate surroundings. Provides funds for the mentally disabled homeless, 24-hour care beds to reduce the incidence of mentally disordered persons from being placed in the County Jail, and provides inpatient services as needed to clients released under the State's Conditional Release Program. Includes three residential treatment homes for adults and an adolescent group home, which provide rehabilitative treatment.

2. Day Treatment Services: The Day Treatment Program provides a variety of individual and group therapy approaches that serve as an alternative to 24-hour care. A socialization program provides living skills training aimed at more independent functioning, as well as vocational training. Also provides these services as needed to clients released under the State's Conditional Release Program, and to chronically mentally ill clients who are homeless or at risk of becoming homeless.

3. Outpatient Services: Provides crisis and emergency psychiatric services as well as ongoing treatment for those people able to utilize regular outpatient contacts with the treatment staff. Offers individual and group therapy approaches as well as supervision of medication and psychiatric evaluation for diagnostic purposes in establishing treatment plans and follow-up care. Also provides these services as needed to clients released under the State's Conditional Release Program, and for clients receiving services in the Victim Assistance Program.

4. Continuing Care Services: A service to assure continuity of care and ongoing maintenance for individuals whose mental or emotional disabilities preclude independent functioning. The intent is to monitor each identified client's progress and movement within the system and to intervene as needed to assure the availability and adequacy of treatment services and mental health social

SERVICE DELIVERY PROGRAMS (Continued)

services. Also provides these services as needed to clients released under the State's Conditional Release Program. Provides funding for Supplemental Residential Care Services for eligible clients housed in certified board and care homes required by the State.

5. Community Services: Provides information, consultation, and educational training to individuals, Mental Health employees, and communities regarding mental health programs. Also provides community client services for assisting individuals and families for whom there is no open case record, but who may achieve a more adaptive level of functioning through a single or occasional contact. The latter services are generally provided by the Crisis Team, Mental Health staff employed at the County Jail and Juvenile Services Center, and upon request of physicians for psychiatric evaluations of patients seeking services at General Hospital. Provides funds for assessment of special education pupils as required by the State.

6. Drug Program: This service offers treatment and community services related to drug abuse and drug-related problems including drug diversion and residential treatment. Provides services to the jail and participates with other community agencies in the development of preventative programs, particularly in the schools. This service also provides a county-funded residential treatment program at the Genesis House for heroin addicts who otherwise would be in the county jail or probation programs.

7. Sex Offenders Treatment Program Grant: Provides treatment to sex offenders on probation who were convicted of sex crimes against children. The grant is a pilot program to evaluate the effectiveness of treatment for both intra-familial abusers, where child molestation appears to be a family characteristic, and for pedophiliac abusers, those committing sexual assault where children are the prime candidates.

8. Primary Prevention Grant: Provides early intervention services to those children in grades kindergarten through third grade who may be living or functioning in high stress situations. The primary prevention services are provided in conjunction with the San Luis Unified School District. The State requires that the county sub-contract with the School District for the service. Under the State guidelines, Mental Health does not retain any of the grant funds.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Department of Mental Health Services represents a slight increase over the 1987-88 budgeted level. The budget recommendation is based upon the Governor's Proposed Budget which includes no cost-of-living increases for 1988-89 for the Mental Health or Drug Programs, a continuation of categorical and grant funded programs, projected revenues associated with the provision of client services, no rollover funding from 1987-88, a continuation of the general fund overmatch for the Abused Children Treatment Services program originally approved in 1986-87, and a significant increase to the general fund overmatch for the core Mental Health programs.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

In 1987-88, it was necessary to augment the budget through continuation of the previously established $73,020 overmatch for the Abused Children Treatment Services program, a $70,000 capital project contribution for the Emerson School remodel, and a general fund contribution of approximately $273,000 over the required match amount for a total overmatch of $418,820. Additionally, your Board approved a mid-year budget adjustment increasing appropriations approximately $110,000 to reflect increases in the final state allocation for Drug and Mental Health Programs.

Although reductions in funding for core Mental Health programs were expected to carry into 1987-88, the general fund overmatch and slight increases in state allocations have placed the department in a position where they have been able to maintain the reduced service levels throughout the 1987-88 fiscal year. Additionally, the method of service program delivery has gradually evolved to include such measures as the following: services are now provided only to those clients most in need, staff to client ratios have increased, frequency and duration of client treatments have decreased, and a stronger emphasis is placed on referring potential clients out to private or other public resources within the community. These measures have allowed the department to maintain a broad scope of services under difficult financial conditions.

The department's request for 1988-89 represents a budget which would provide for a level of service which existed prior to the 1987-88 fiscal year. In order to fund this service level, the department requested a general fund overmatch of approximately $670,000. Due to the continuing financial constraints placed on the Mental Health Department by state legislative action, and in an effort to maintain a minimum level of critical Mental Health services, it is recommended that a significant increase to the general fund operational subsidy or overmatch be provided to the department for 1988-89. The recommended level of funding will require an overmatch of approximately $477,000, which is $204,000 higher than the overmatch provided in 1987-88. This amount will duplicate a portion of the 1987-88 overmatch and fund anticipated cost-of-living salary increases and a portion of the increased charge for countywide overhead. In addition, it is recommended that $73,020 continue to be provided in the form of an overmatch for the Abused Children Treatment Services program.

The salaries and benefits accounts reflect a moderate increase over current funding levels, comprised primarily of merit increases for existing staff. No new permanent positions are recommended.

The services and supplies accounts represent a slight increase from 1987-88 budgeted levels. The increases have occurred across a broad range of accounts. The recommended level of funding in the services and supplies accounts provides for continuation of the majority of grant and categorically funded programs. Additionally, funding is recommended for increased contractual services from General Hospital and other medical providers. Funding is recommended for the replacement of one vehicle and the purchase of several fixed asset items, primarily in categorically funded programs.

The intrafund transfers are reflected at essentially the same level as in 1987-88. This amount represents the County Justice System Subvention Program recommendation for funding the Drug Programs for both Jail Treatment and Juvenile Offenders Program. Revenues for the Department are slightly higher than in 1987-88. The

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

slight increase is primarily due to increased Adult Psychiatric Fees and projected increases in Medicare Insurance payments.

The recommended appropriation has been reduced by countywide overhead charges in order to allow the general fund to be reimbursed for the cost of general fund support of Mental Health programs in 1988-89.

Staff will closely monitor this budget during 1988-89. Should legislative efforts at the state level prove to be positive, staff will report back to your Board during scheduled budget adjustments or quarterly reports.

Board Adopted Changes: None.

Budget Unit: Alcohol Services
Fund: 001 - General Fund
Function: Health and Sanitation
Activity: Health

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 658,554	$ 722,396	$ 847,839	$ 820,280	$ 820,280
2000 Services & Supplies	$ 218,950	$ 227,499	$ 238,203	$ 238,200	$ 238,200
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 10,072	$ 2,081	$ 1,130	$ 1,130	$ 1,130
5000 Transfers & Reimbursements	$ 0	$ (302)	$ 0	$ 0	$ 0
**** Totals	$ 887,576	$ 951,674	$ 1,087,172	$ 1,059,610	$ 1,059,610
Revenues	$ 855,787	$ 956,116	$ 1,143,491	$ 1,115,930	$ 1,115,930

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Non-residential Program	$ 790,557	$ 883,921	$ 861,480	$ 861,480
2. Second Chance Program	179,000	201,000	201,000	201,000
3. Adult Residential Services	20,000	22,000	22,000	22,000
4. Neighborhood Recovery Center	34,949	36,573	31,450	31,450
Gross Totals	$ 1,024,506	$ 1,143,494	$ 1,115,930	$ 1,115,930
Less Countywide Overhead	45,235	56,322	56,320	56,320
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 979,271	$ 1,087,172	$ 1,059,610	$ 1,059,610

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
8584	Director of Alcoholism Services	1	1	1	1
0905	Accountant I	1	1	1	1
9635	Alcoholism Health Educator	2	2	2	2
8577	Alcoholism Therapist I				
8578	or Alcoholism Therapist II	10	10	10	10
9633	Alcohol Services Prev. Prog. Coordinator	1	1	1	1
0883	Secretary I	1	1	1	1
0909	Senior Account Clerk	1	1	1	1
8585	Supervising Alcoholism Therapist I	2	2	2	2
8586	Supervising Alcoholism Therapist II	1	1	1	1
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	3	4	3	3
Total		23	24	23	23
Contract					
	Community Services Aide	1	0	1	1
	Alcoholism Counselor II	0	1	0	0
Grand Total		24	25	24	24

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
A	Educational Film	600	1	600
A	Paper Shredder	530	1	530
Total				$1,130

PURPOSE

Alcoholism prevention, treatment and rehabilitation are provided to protect the health and safety of county residents. The purpose is to reduce the problems associated with the overuse of alcohol, by assisting and treating alcohol abusers, alcoholics, and significant others.

SERVICE DELIVERY PROGRAMS

1. Non-residential Programs: Includes indirect services, provides individualized treatment to those persons with alcohol problems and to those who are affected by those problems. Also provides services to youth and their families who have begun to exhibit potential harmful behavior because of their use of alcohol. Education and prevention programs are provided to schools, community groups, and interested individuals. Information, referral programs, outreach, drop-in, follow-up, and community awareness services also are provided.

2. Second Chance Program: One year treatment program for second or multiple drinking-driver offenders.

3. Adult Residential Services: The county contracts with an organization for operation of recovery services for alcoholics.

4. Neighborhood Recovery Center: The Neighborhood Recovery Center is a social model program based on the principals of mutual aid and self-help and characterized by a sober and supportive peer environment.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Alcohol Services Division of the Health Agency represents an increase over 1987-88. However, the recommended funding level provides only for a maintenance of existing service levels.

Included in the recommendation is funding for a second year of operation of the Cambria Neighborhood Recovery Center (NRC). This program was first funded in 1987-88 and is intended to examine the social model for treatment and recovery, an alternative treatment method which is less costly than current clinical methods. The program has been in operation for just over half of the current fiscal year, which does not provide an adequate base from which to evaluate the program nor recommend permanent implementation or major changes in service program delivery. Staff will continue to closely monitor the program and make recommendations to your Board during 1988-89 regarding its continuation.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

At the recommended level of funding, there will be no new positions added to the department's position allocation list. It is recommended that the contract Community Services Aide be maintained in support of the Cambria NRC program. The major increase in the salaries and benefits accounts provides funds for negotiated salary increases, which the department funds, and merit increases for existing staff.

The services and supplies accounts are recommended at a moderately higher level than for 1987-88. The increase represents increased communications, utilities and rental costs incurred by the department moving to the Pacific Telephone building and other general inflationary increases for all accounts. The department will continue to contract for recovery home services for alcoholic women.

Revenues are recommended at a substantially higher level for 1988-89 to provide for the increases in appropriations. Recommended revenues are based on the proposed state allocation for 1988-89, which included no cost-of-living adjustment, the use of restricted alcohol fines money and revenue expected to be generated through client fees. Under state law, a percentage of drunk-driving conviction fines is designated to support alcohol programs. The revenue is collected by the court during the year and deposited into a trust fund for alcoholism services. For several years the trust fund balance had been increasing, and, in 1985-86, your Board approved a policy of maintaining at least $150,000 in the trust fund at all times. Over the past two years, however, the rate of deposits to the trust fund have slowed to the point where withdrawls currently exceed deposits. The recommended budget for 1988-89 requires a contribution from the trust fund that could result in a year-end balance of approximately $70,000. It is recommended that your Board waive the $150,000 minimum to fund the 1988-89 budget. A long term strategy for funding alcohol services will be developed in conjunction with the analysis of service program delivery method during 1988-89.

The recommended appropriation is reduced by the countywide overhead charge, so revenues will exceed expenditures by this amount. Additional revenue will allow the general fund to be reimbursed for the cost of countywide overhead for alcohol programs in 1988-89.

Board Adopted Changes: None.

B.U. No. 3090

Budget Unit: Air Pollution Control
Fund: 007 - Air Pollution Control
Function: Health and Sanitation
Activity: Health

B.U. No. 3090

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 293,960	$ 351,346	$ 406,088	$ 375,880	$ 395,380
2000 Services & Supplies	$ 153,085	$ 149,895	$ 146,617	$ 137,000	$ 146,620
3000 Other Charges	$ 9,916	$ 0	$ 2,483	$ 0	$ 2,480
4000 Fixed Assets	$ 15,537	$ 16,921	$ 29,725	$ 5,550	$ 24,850
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 472,498	$ 518,162	$ 584,913	$ 518,430	$ 569,330
Revenues	$ 535,123	$ 549,048	$ 467,704	$ 509,400	$ 562,675

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Administrative Services	$ 87,030	$ 97,574	$ 94,930	$ 97,690
2. Engineering Services	111,131	143,313	126,490	134,050
3. Field Services	97,183	142,082	110,320	138,340
4. Technical Services	102,372	127,038	115,090	125,590
5. Sulfur Dioxide Study	0	0	0	0
6. Air Quality Planning	59,651	74,906	71,600	73,660
Gross Totals	$ 457,367	$ 584,913	$ 518,430	$ 569,330
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 457,367	$ 584,913	$ 518,430	$ 569,330

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0827	Director of Air Pollution Control	1	1	1	1
0832	Air Pollution Control Engineer I	1	1	1	1
0829	or Air Pollution Control Engineer II	1	1	1	1
0834	Air Quality Specialist Trainee				
0835	or Air Quality Specialist I				
0836	or Air Quality Specialist II	3	4	3	3
0952	Intermediate Typist Clerk	0	1	1	1
0837	Senior Air Quality Specialist	2	2	2	2
0837	Senior Air Quality Specialist 1/2 Time	0	0	0	1
0948	Stenographer Clerk	1	1	1	1
0953	Typist Clerk 1/2 Time	1	1	1	1
Total		10	12	11	12

Temporary Help

Student Intern Trainee (.25 FTE)

IST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
A	Back-Pressure Tester	750	1	750
A	DEC Computer Terminal	600	1	600
R	Data Loggers for Air Monitoring Stations	4,500	2	9,000
A	Fresh Air Packs	1,700	2	3,400
A	Hydrogen Sulfide Monitor	1,650	1	1,650
A	Mobile PC Workstation	600	1	600
A	Modular Workstation	8,000	1	8,000
A	Typewriter	850	1	850
Total				$24,850

PURPOSE

The Air Pollution Control District provides protection from air pollution damage through control of air pollution at its source, and is responsible for assuring that federal and state air quality standards are achieved and maintained. The District is also required to protect the public from exposure to known and suspected airborne carcinogens. These are accomplished through a countywide air quality attainment and maintenance plan and district rules and regulations.

SERVICE DELIVERY PROGRAMS

1. Administrative Services: Provide management of district programs, including supervision of line programs; project manager for Air Quality Attainment and Maintenance Plan; budgeting and grant applications; interagency coordination of programs; representation on various county and state committees.

2. Engineering Services: Evaluate permit applications for all new or modified sources, including emissions and fuel tests, to determine compliance with control strategies and impact of emissions on general air quality; develop new control strategies; conduct annual countywide emissions inventory; administer emission reduction credit system.

3. Field Services: Assurance of continued compliance of existing sources through regular inspection of facilities; scheduling source tests and assisting engineer in testing; patrol and field surveillance; investigation of citizen complaints; preparing for office and district attorney hearings, hearing board cases and court action.

4. Technical Services: Monitor air quality throughout the county to compare to air quality standards; provide information used to determine strategies that should be implemented and progress toward achieving and maintaining the standards; provide public information on air quality.

5. Sulfur Dioxide Study: Disburse funds on a monthly basis for a special air monitoring project funded by local private industry through a nonprofit corporation; review project work which includes monitoring of airborne sulfur compounds; particulate matter, nitrogen oxides and wind speed and direction.

SERVICE DELIVERY PROGRAMS (Continued)

6. Air Quality Planning: Predicts future air pollutant levels by analyzing air quality, emissions and population trends; examines all alternatives and recommends strategies for maintaining current and future air quality within health standards; prepares and reviews air quality environmental impact reports; provides district input on Outer Continental Shelf (OCS) related tasks including: review of exploration and development plans, preparation of modeling guidelines and protocols, and comments on Federal OCS rulemaking and leasing plans.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended funding level for the Air Pollution Control District is substantially higher than the 1987-88 level, but is significantly lower than the requested budget. The District has based its ability to fund the requested appropriation on increased fees and new fees. Until your Board has approved the District's proposed fee schedule for 1988-89, a substantial portion of the requested appropriation increase is not recommended. The proposed fee schedule is to be considered by your Board sometime in May. Based upon the fees your Board approves, staff will prepare an addendum to this budget, which will be a part of the supplemental budget document, recommending appropriation and revenue adjustments. Revenues have been recommended at a slightly higher level than District estimates, which reflect more current property tax revenue estimates and includes a proposed fee increase to be considered by your Board as part of the countywide fee schedule revision. The District will finance the 1988-89 budget shortfall with 1987-88 fund balance and/or reserves.

The recommended salaries and benefits accounts include funding for one additional Intermediate Typist Clerk position. This position will staff the common receptionist desk shared by the District, the Agricultural Commissioner's Office and the Farm Advisor/Cooperative Extension Office. Costs to the District will be offset by funds transferred from the other departments. Other than the new clerical position, the budget provides for a maintenance of existing service levels.

Recommended funding in the services and supplies accounts is substantially higher than 1987-88 levels. Over half of the increase is reflective of charges for countywide overhead. Other significant increases relate to the new Atascadero Air Monitoring Station and a new maintenance contract for the District's main computer system. Recommended fixed asset purchases include a fresh air pack and hydrogen sulfide monitor as safety equipment for field inspection personnel, a computer terminal for full enforcement staff's use of the District's computer system and data base, a back-pressure tester for testing and certification of vapor recovery piping, and a replacement typewriter.

Board Adopted Changes: Appropriations and revenues were increased $50,900 as a result of a change to the District's fee schedule. The increased appropriations will provide for one additional half-time Senior Air Quality Specialist, supporting supplies and equipment, and the purchase of additional fixed asset items. Revenues were increased an additional $2,375 to reflect revised property tax revenue estimates.

Budget Unit: Social Services Administration
Fund: 001 - General Fund
Function: Public Assistance
Activity: Administration

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 5,096,816	$ 5,836,416	$ 6,750,765	$ 6,673,190	$ 6,673,190
2000 Services & Supplies	$ 2,057,257	$ 2,283,668	$ 2,813,785	$ 2,811,370	$ 2,811,370
3000 Other Charges	$ 116,097	$ 0	$ 8,902	$ 8,900	$ 8,900
4000 Fixed Assets	$ 10,379	$ 52,621	$ 94,770	$ 79,840	$ 79,840
5000 Transfers & Reimbursements	$ (77,837)	$ (93,352)	$ (91,151)	$ (91,150)	$ (91,150)
**** Totals	$ 7,202,712	$ 8,079,353	$ 9,577,071	$ 9,482,150	$ 9,482,150
Revenues	$ 5,554,102	$ 6,452,413	$ 8,798,030	$ 8,768,590	$ 8,768,590

ERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Cash Assistance	$ 3,328,686	$ 3,602,212	$ 3,587,797	$ 3,587,797
2. Food Assistance	768,297	1,068,374	1,064,077	1,064,077
3. Medical Assistance	1,237,012	1,267,751	1,262,688	1,262,688
4. Social Service Assistance	3,265,710	3,318,544	3,246,938	3,246,938
5. Employment and Training Assistance	396,743	1,743,052	1,743,511	1,743,511
Gross Totals	$ 8,996,448	$10,999,933	$10,905,011	$ 10,905,011
Less Countywide Overhead	432,041	1,331,711	1,331,711	1,331,711
Less Intrafund Transfers	82,212	91,151	91,150	91,150
Net Totals	$ 8,482,195	$ 9,577,071	$ 9,482,150	$ 9,482,150

MMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
1501	County Social Services Director	1	1	1	1
0911	Account Clerk	7	7	7	7
0914	Accounting Technician	4	4	4	4
8891	Administrative Services Officer I				
8892	or Administrative Services Officer II	0	1	0	0
8893	or Administrative Services Officer III	1	1	1	1
1535	Child Care Specialist	1	1	1	1
0986	Data Entry Operator Trainee				
0985	or Data Entry Operator I				
0984	or Data Entry Operator II				
0983	or Data Entry Operator III	4	3	3	3
9514	Deputy Director of Social Services	1	1	1	1

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
1523	Eligibility Supervisor	11	9	9	11
1538	Eligibility Worker I				
1534	Eligibility Worker II	43	42	42	40
1534	Eligibility Worker II 1/2 Time	4	4	4	3
1527	Eligibility Worker III	18	9	9	11
1527	Eligibility Worker III 1/2 Time	2	1	1	0
1531	Social Services Investigator	0	6	6	6
0454	Homemaker Services Field Supervisor	2	2	2	2
0957	Mail Clerk	1	2	2	2
0957	Mail Clerk 1/2 Time	1	1	1	1
9508	Principal Social Services Division Manager	2	2	2	2
1529	Social Services Program Review Technician	0	12	11	12
1529	Social Services Program Review Technician 1/2 Time	0	1	1	1
0909	Senior Account Clerk	4	4	4	5
0909	Senior Account Clerk 1/2 Time	0	1	1	0
1533	Senior Social Services Investigator	1	1	1	1
0951	Senior Typist Clerk/Senior Clerk	17	19	19	19
0951	Senior Typist Clerk/Senior Clerk 1/2 Time	2	3	2	2
9510	Social Services Division Manager	5	5	5	5
1530	Social Services Investigative Assistant	7	0	0	0
1522	Social Services Program Specialist I				
1521	or Social Services Program Specialist II	3	5	5	4
1536	Social Worker I				
1532	or Social Worker II	12	11	11	11
1524	Social Worker III	13	13	13	13
1524	Social Worker III 1/2 Time	6	6	6	5
1514	Social Worker IV	10	13	11	12
1512	Social Worker Supervisor I	4	4	4	4
1516	Social Worker Supervisor II	5	6	6	6
1338	Stock Clerk	1	1	1	1
0927	Supervising Administrative Clerk I	5	5	5	5
0938	Supervising Administrative Clerk I - Conf.	1	1	1	1
0928	Supervising Administrative Clerk II	0	1	1	1
1537	Supervising Social Services Investigator	0	1	1	1
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	13	13	13	13
Total		212	223	218	218
Contract					
	Independent Living Skills Coordinator	1	1	1	1
	Grand Total	213	224	219	219

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
A	Advanced PC System	6,850	1	6,850
A	Compact Stationwagon	10,400	2	20,800
A	Copier	1,850	3	5,550
R	Dictation/Transcription Unit	600	3	1,800
A	Mainframe Printer	3,800	2	7,600
A	Mainframe Terminal	900	9	8,100
A	Standard PC System	5,130	1	5,130
A	Typewriter	850	3	2,550
A	Word Processing System w/ Workstation and Printer	15,260	1	15,260
A	Word Processing/Archiving Workstation	3,100	2	6,200
Total				$79,840

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Code	Description	Unit Cost	Quantity	1988-89 Payment
E	Copier	5,509	1	1,544
Total				$1,544

PURPOSE

To provide all required financial and social service programs to eligible persons and families consistent with federal, state and county laws, regulations, ordinances, and policies within established fiscal constraints utilizing efficient administrative procedures and effective management practices.

SERVICE DELIVERY PROGRAMS

1. Cash Assistance: Provides financial aid for those eligible persons who lack financial support and care; protects and preserves individuals and/or family unit as the key to sound growth and development of children; rehabilitates or provides the opportunity for rehabilitation of the family or individuals wherever possible and makes available to children who cannot live in their own homes the kind of care and treatment best suited to their needs.

2. Food Assistance: Provides increased food purchasing ability by providing food stamps redeemable at participating stores, with the goal of raising the nutrition level of low income households whose limited purchasing power contributes to hunger and malnutrition.

3. Medical Assistance: Provides health care services to eligible persons including medical services, social services, devices, drugs and any other medical care provided by regulations.

4. Social Services Assistance: Provides protection to endangered children and adults; finds foster homes; places and supervises children; places relinquished children in approved adoptive homes. Authorizes provision of Homemaker/Chore services for aged and disabled persons; provides information and referral to appropriate resources for Family Planning Services, Child Care Services, Health Services and Employment Services; provides social services to registrants in the Greater Avenues for Independence Program (GAIN).

5. Employment and Training Assistance: Provides employment and training services through the Greater Avenues For Independence (GAIN) program for mandated AFDC registrants.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for Social Services represents a significant increase for 1988-89. The 1987-88 projection is also significantly higher reflecting the mid-year implementation and ongoing costs of the Greater Avenues for Independence (GAIN) Program. At the recommended funding level, current service levels will be maintained, staff will be added to address present organizational needs, and a

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Long Term Case Management Program (LTCM) will be developed in response to the recommendation of the Children's Protective Services Task Force. In addition, sufficient funding has been recommended to continue the GAIN Program.

Recommended personnel changes include a net of six additional positions funded by state and federal revenue at approximately 80 percent. These positions are necessary to accommodate programs and caseloads that are now in place. The positions do not reflect staff increases which will be necessary if assistance caseloads increase beyond current levels. Should caseloads exceed present levels, adjustments to the position allocation list may be recommended during the year.

The recommended positions for the social service assistance program include a Social Worker Supervisor, a Social Worker and a Senior Typist Clerk. One Program Review Technician is recommended for the cash, food, and medical assistance programs. The remainder of the recommended positions will be used for administrative support to all service programs. These include a Supervising Administrative Clerk, a Senior Typist Clerk, a Mail Clerk, and a 1/2-time Senior Account Clerk. In addition to the new positions, several reclassifications of existing positions are also recommended to improve supervision and more accurately reflect job responsibilities. It should be noted that thirteen permanent and one contract position were added during 1987-88 to provide staffing for new programs approved mid-year and for the implementation of the GAIN program.

Significant increases are also recommended in the service and supplies accounts. The majority of the increases can be attributed to expenses associated with the GAIN program and Countywide Cost Allocation Plan charges. Other contributing factors include increased expenses for six additional state-mandated programs, which were implemented mid-year in 1987-88 and will continue in 1988-89. Lastly, the Department is projecting a substantial increase in the cost of operating the Emergency Shelter Care program for children.

The fixed assets accounts reflect a phased approach by the department, working in conjunction with the Department of Technical Services, to standardize and tie all of its offices together with one telephone system. Funds have been included to begin this process by replacing the outdated system in the Atascadero Office. In addition, two personal computers and word processing equipment are being recommended. Five vehicles are scheduled for replacement and two additional vehicles are being recommended.

The intrafund transfer accounts are slightly higher for 1988-89 reflecting reimbursed costs associated with the provision of services to the Family Support Division of the District Attorney's Office. This increase is due to generally higher related expenses in areas such as salaries, rent, utilities and communications.

Revenues are recommended at a substantially higher level for 1988-89. This reflects increased reimbursements from the state and federal governments. In addition, all expenses associated with the GAIN program are 100 percent reimbursed by the state.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

It should be noted that a county "over-match" of funding continues to be recommended for the Children's Welfare Services Program. The 1988-89 recommended "over-match" is approximately $273,000, compared to the 1987-88 "over-match" of $332,000. This recommendation reflects an increased level of state monies available to the county and staff efficiencies within the department. A portion of the "over-match" will be used to develop a Long Term Case Management Program as recommended by the Children's Protective Services Task Force. Any recommended policy changes, and budgetary actions related to this implementation will be brought to your Board for separate action.

Board Adopted Changes: Although there were no changes to appropriations or revenues, several revisions were made to the position allocation list, reflecting workload projections developed subsequent to the Proposed Budget. These revisions merely redistributed positions between programs, with no net effect on the total allocation or appropriations.

B.U. No. 3210 B.U. No. 3210

Budget Unit: State Aid Adult Programs
Fund: 001 - General Fund
Function: Public Assistance
Activity: Aid to Aged

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 0	$ 0	$ 0	$ 0	$ 0
3000 Other Charges	$ 24,970	$ 29,894	$ 45,041	$ 45,040	$ 45,040
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 24,970	$ 29,894	$ 45,041	$ 45,040	$ 45,040
Revenues	$ 33,312	$ 38,409	$ 45,041	$ 45,040	$ 45,040

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. State Aid Adult Program	$ 30,124	$ 45,041	$ 45,040	$ 45,040
Gross Totals	$ 30,124	$ 45,041	$ 45,040	$ 45,040
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 30,124	$ 45,041	$ 45,040	$ 45,040

PURPOSE

To issue financial assistance to eligible aged, blind and disabled applicants or recipients of Supplemental Security Income/State Supplemental Payments to meet needs arising out of individual circumstances not otherwise provided for by the SSI/SSP Program.

SERVICE DELIVERY PROGRAMS

1. State Aid Adult Program: To appropriate sufficient funds to provide necessary financial assistance to all eligible persons who make application for benefits under emergency loans, interim assistance or special circumstances.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The 1987-88 projection and the 1988-89 recommended level of funding for this budget unit reflect an anticipated increase in caseloads and average grant amounts based upon actual caseloads experienced in 1987-88. The Department of Social Services is projecting an overexpenditure in this budget unit and requested an appropriation increase in the second quarter of 1987-88. Included in the recommended budget is a 5.2 percent statutory cost-of-living adjustment that is provided in the Governor's Proposed Budget. The cost-of-living adjustment will be effective July 1, 1988. This program is state mandated and fully reimbursed by the state.

Board Adopted Changes: None.

Budget Unit: Aid to Families with Dependent Children
Fund: 001 - General Fund
Function: Public Assistance
Activity: Aid to Families with Dependent Children

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 0	$ 0	$ 0	$ 0	$ 0
3000 Other Charges	$ 9,815,118	$10,931,796	$12,779,550	$12,779,550	$12,779,550
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 9,815,118	$10,931,796	$12,779,550	$12,779,550	$12,779,550
Revenues	$ 9,176,252	$10,221,281	$12,089,454	$12,089,450	$12,089,450

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Aid to Families with Dependent Children	$11,354,184	$12,779,550	$12,779,550	$12,779,550
Gross Totals	$11,354,184	$12,779,550	$12,779,550	$12,779,550
Less Intrafund Transfers	0	0	0	0
Net Totals	$11,354,184	$12,779,550	$12,779,550	$12,779,550

PURPOSE

To issue financial assistance to needy eligible families with dependent children who are deprived of one or both parents because of death, incapacitation, or continued absence.

SERVICE DELIVERY PROGRAMS

1. Aid to Families With Dependent Children: To appropriate sufficient funds to provide necessary financial assistance to all eligible persons and families who make application for benefits including homeless assistance special needs added to this program, effective February 1, 1988.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget will provide funding for an increased caseload experienced during 1987-88 and anticipated increases continuing through 1988-89. Included in the recommendation is a proposed 5.2 percent cost-of-living adjustment provided in the Governor's Proposed Budget. The cost-of-living adjustment will be effective July 1, 1988. This program is state mandated and is 94.6 percent federal and state funded with a 5.4 percent county share. Caseload levels will be closely monitored during 1988-89 and should they increase beyond the projected rate, a recommended mid-year appropriation adjustment may be necessary.

Board Adopted Changes: None.

B.U. No. 3235

Budget Unit: Aid to Families with Dep. Children-Unemployed
Fund: 001 - General Fund
Function: Public Assistance
Activity: Aid to Families with Dependent Children

B.U. No. 3235

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 0	$ 0	$ 0	$ 0	$ 0
3000 Other Charges	$ 1,002,088	$ 1,099,397	$ 1,234,305	$ 1,234,310	$ 1,234,310
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 1,002,088	$ 1,099,397	$ 1,234,305	$ 1,234,310	$ 1,234,310
Revenues	$ 930,303	$ 1,029,345	$ 1,166,418	$ 1,166,430	$ 1,166,430

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Aid to Families with Dependent Children-Unemployed	$ 1,195,152	$ 1,234,305	$ 1,234,310	$ 1,234,310
Gross Totals	$ 1,195,152	$ 1,234,305	$ 1,234,310	$ 1,234,310
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 1,195,152	$ 1,234,305	$ 1,234,310	$ 1,234,310

PURPOSE

To issue financial assistance to needy eligible families with dependent children who are deprived of parental support because of unemployment.

SERVICE DELIVERY PROGRAMS

1. Aid to Families with Dependent Children - Unemployed: To appropriate sufficient funds to provide necessary financial assistance to all eligible persons and families who make application for benefits, including homeless assistance special needs which was added to this program effective February 1, 1988.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget provides funding for increased caseloads experienced during 1987-88 and anticipated to continue through 1988-89. The recommendation includes a 5.2 percent cost-of-living adjustment included in the Governor's Proposed Budget. The cost-of-living adjustment will become effective July 1, 1988. This state mandated program is funded 94.5 percent by federal and state monies with a 5.5 percent required county share. Caseload levels will be closely monitored during 1988-89, and should they increase above the anticipated level, a midyear appropriation adjustment may be necessary.

Board Adopted Changes: None.

Budget Unit: Aid to Families with Dep. Child.-Foster Care B.U. No. 3240
Fund: 001 - General Fund
Function: Public Assistance
Activity: Aid Child Board Homes and Inst

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
000 Services & Supplies	$ 0	$ 0	$ 0	$ 0	$ 0
000 Other Charges	$ 2,699,050	$ 2,841,472	$ 3,044,496	$ 3,044,500	$ 3,044,500
000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
*** Totals	$ 2,699,050	$ 2,841,472	$ 3,044,496	$ 3,044,500	$ 3,044,500
evenues	$ 2,701,587	$ 2,778,092	$ 2,926,065	$ 2,926,070	$ 2,926,070

RVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Aid to Children - Foster Care	$ 3,146,040	$ 3,044,496	$ 3,044,500	$ 3,044,500
Gross Totals	$ 3,146,040	$ 3,044,496	$ 3,044,500	$ 3,044,500
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 3,146,040	$ 3,044,496	$ 3,044,500	$ 3,044,500

PURPOSE

To issue financial assistance to eligible needy children who cannot remain in their own homes.

SERVICE DELIVERY PROGRAMS

1. Aid to Children - Foster Care: To appropriate sufficient funds to provide necessary financial assistance to all eligible children living in Foster Care Homes and Institutions under the jurisdiction of the Juvenile Court.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget will provide funding for an increased caseload experienced during 1987-88 and anticipated to continue through 1988-89. There is no statutory ost-of-living adjustment included in the recommendation as none was included in he Governor's Proposed Budget. This program is state mandated and is funded 96.11 ercent by federal and state funds and 3.89 percent by county funds.

oard Adopted Changes: None.

Budget Unit: Medical Assistance Program
Fund: 001 - General Fund
Function: Public Assistance
Activity: Medical Services

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 0	$ 0	$ 0	$ 0	$ 0
3000 Other Charges	$ 2,480,572	$ 3,450,952	$ 5,288,011	$ 4,500,000	$ 4,600,000
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 2,480,572	$ 3,450,952	$ 5,288,011	$ 4,500,000	$ 4,600,000

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Contribution for Local Medical Care Program	$ 2,280,572	$ 5,288,011	$ 4,500,000	$ 4,600,000
Gross Totals	$ 2,280,572	$ 5,288,011	$ 4,500,000	$ 4,600,000
Less Intrafund Transfers	0	0	0	
Net Totals	$ 2,280,572	$ 5,288,011	$ 4,500,000	$ 4,600,000

PURPOSE

To provide funds for the medical care of indigent persons and for the county's share of the Medi-Cal program.

SERVICE DELIVERY PROGRAMS

1. Contribution for Local Medical Care Program: Payments to the General Hospital for medical costs which are non-reimbursable costs under the Medicare and Medi-Cal programs; and for uncollectible charges to the medically indigent.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended funding level for the Medical Assistance Program is reflective of a substantial increase over the 1987-88 budgeted level. The Medical Assistance Program budget, which contains the general fund's operational subsidy to General Hospital, is over $2.2 million higher in 1988-89 than the funding level adopted by your Board at budget hearings last year. However, mid-year adjustments to this budget added nearly $1.2 million during 1987-88. Therefore, the actual increase is closer to $1.0 million; and because the general fund contribution to the Hospital for capital projects will be $400,000 lower than provided in 1987-88, the actual increase is closer to $600,000. The transfers were necessary to address the overall declining condition of General Hospital's operational finances and to allow the Auditor-Controller to meet the hospital's cash flow needs for the remainder of the fiscal year. The Hospital's current financial situation is primarily due to static

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

and in some cases declining patient census, poor public reimbursement, and inadequate state funding for the County Medical Services Program. The recommended funding level for 1988-89 provides for a five percent increase for cost-of-living included in the Governor's Proposed Budget for health programs in 1988-89, merit increases for existing staff, and $344,760 for equipment acquisition at General Hospital.

The County is responsible for providing care to the medically indigent who do not qualify for other medical assistance programs. Funding recommended in this budget is for that purpose. The money is transferred to the Hospital enterprise fund during the year as revenue to assist the Hospital in meeting its expenses. A more complete description of the Hospital's financial picture for 1988-89 is included in the Hospital Enterprise Fund budget in the back of this document.

Board Adopted Changes: Appropriations were increased $100,000 to allow General Hospital to hire a Hospital Administrator.

Budget Unit: Law Enforcement Medical Care
Fund: 001 - General Fund
Function: Public Assistance
Activity: Other Assistance

	Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000	Salaries & Benefits	$ 144,771	$ 209,517	$ 234,175	$ 229,880	$ 229,880
2000	Services & Supplies	$ 268,754	$ 349,740	$ 277,475	$ 216,300	$ 216,300
3000	Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000	Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000	Transfers & Reimbursements	$ (4,856)	$ (19,621)	$ (22,706)	$ (72,710)	$ (72,710)
****	Totals	$ 408,669	$ 539,636	$ 488,944	$ 373,470	$ 373,470
	Revenues	$ 10,977	$ 18,951	$ 22,268	$ 22,270	$ 22,270

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Jail Dispensary	$ 100,364	$ 258,883	$ 227,410	$ 227,410
2. Emergency Room or Hospital Care	127,694	134,080	100,080	100,080
3. Rape Victim/Child Abuse Program	89,500	96,420	96,420	96,420
4. Hospital Nurse Coordination	38,772	22,267	22,270	22,270
Gross Totals	$ 356,330	$ 511,650	$ 446,180	$ 446,180
Less Intrafund Transfers	3,042	22,706	72,710	72,710
Net Totals	$ 353,288	$ 488,944	$ 373,470	$ 373,470

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0536	Head Nurse	1	1	1	1
0537	Registered Nurse II 3/4 Time	1	3	3	3
0537	or Registered Nurse 1/2 Time	2	0	0	0
0534	Supervising Nurse 3/4 Time	1	1	1	1
0953	Typist Clerk				
0951	Senior Typist Clerk	1	1	1	1
Total		6	6	6	6

Temporary Help

Registered Nurse II (0.25 FTE)
Mental Health Therapist I (1.0 FTE)

LAW ENFORCEMENT MEDICAL CARE

PURPOSE

To provide cost effective quality medical care as required for persons who are inmates of the jail, who are under arrest, or who are on a law enforcement agency hold, and to provide funding for medical examinations for victims of sexual assault and children who law enforcement or protective services suspect are victims of child abuse.

SERVICE DELIVERY PROGRAMS

1. Jail Dispensary: Registered nurses and a physician provide mandated medical care for jail inmates and juvenile hall wards. The nurses also coordinate referrals for other services, such as drug abuse and alcohol programs, as well as Mental Health Services. Twenty-four hour backup care is provided by the General Hospital Emergency Room.

2. Emergency Room or Hospital Care: This program purchases hospital care for acutely ill or injured law enforcement patients under the direction of a physician. The program includes emergency transport to the hospital, referral specialist services, hospital inpatient care, emergency room care, and other ancillary services not available at the jail dispensary.

3. Rape Victim Child Abuse Program: This program provides funds for mandated medical examinations to determine whether there is evidence of child abuse. The results of the examinations will provide information which will be used by child protective services and law enforcement for the purpose of taking appropriate action to safeguard the child. This program also provides funds for medical examinations and follow-up for victims of rape and provides funding for General Hospital staff support of the Sexual Assault Response Team (SART).

4. Hospital Nurse Coordinator: This program provides funds for supervision and administration for the General Hospital Nurse Coordinator for SART/SCAN exams.

OUNTY ADMINSTRATOR'S COMMENTS AND RECOMMENDATIONS

he recommendation for the Law Enforcement Medical Care budget represents an ncrease over the 1987-88 funding level. The recommendation is based on anticipated ncreases in caseloads, the current rate of reimbursement paid to medical providers or client services, and a five percent cost-of-living adjustment provided in the overnor's Proposed Budget for 1988-89. The recommended budget provides for the ddition of a temporary Mental Health Therapist to meet increasing caseload at the ail. The recommended level of funding provides for no increases in permanent staff r purchases of fixed assets. However, two Registered Nurse positions have been pgraded from half-time to three-quarter time.

ue to the increasing jail inmate population and resulting medical care costs, the epartment may require mid-year adjustments to this budget in 1988-89 to most ffectively utilize available funding within all of the budget units funded by ssembly Bill 8. This was necessary in 1987-88 as costs exceeded the budget equiring a transfer of funds from the Health Department's budget, within Assembly ill 8 funding levels, as well as an additional transfer from general fund ontingencies. Additionally, should the department incur large costs from one or everal medical providers, it may be necessary to return to your Board for an ppropriation adjustment during the year.

COUNTY ADMINSTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The recommended budget also includes increased intrafund transfers from other departments. The most significant increase is $50,000 transferred from the Sheriff/Coroner's budget to partially offset the substantial increases in costs of providing adequate medical care to the growing inmate population at the jail.

Board Adopted Changes: None.

B.U. No. 3286

Budget Unit: County Medical Services Program
Fund: 149 - County Medical Services Program
Function: Public Assistance
Activity: Medical Assistance

B.U. No. 3286

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 139,600	$ 179,156	$ 327,728	$ 321,370	$ 321,370
2000 Services & Supplies	$ 3,259,791	$ 2,752,730	$ 3,274,024	$ 3,280,380	$ 3,280,380
3000 Other Charges	$ 306	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 3,399,697	$ 2,931,886	$ 3,601,752	$ 3,086,750	$ 3,086,750
Revenues	$ 3,583,104	$ 3,095,444	$ 3,086,752	$ 3,086,750	$ 3,086,750

ERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. County Medical Services Program Administration	$ 3,281,215	$ 3,601,752	$ 3,086,750	$ 3,086,750
Gross Totals	$ 3,281,215	$ 3,601,752	$ 3,086,750	$ 3,086,750
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 3,281,215	$ 3,601,752	$ 3,086,750	$ 3,086,750

MMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
1107	Director of Medical Social Serv 1/2 Time	0	1	1	1
1523	Eligibility Supervisor	1	1	1	1
1538	Eligibility Worker I				
1534	or Eligibility Worker II	2	2	2	2
1527	or Eligibility Worker III	1	1	1	1
0226	Health Agency Administrator I				
0227	or Health Agency Administrator II	1	1	1	1
0228	or Health Agency Administrator III	1	1	1	1
0909	Senior Account Clerk	1	1	1	1
0909	Senior Account Clerk 1/2 Time	0	1	1	1
0951	Senior Typist Clerk/Senior Clerk	2	2	2	2
Total		9	11	11	11

PURPOSE

The purpose of the County Medical Services Program is to provide medical care to the medically indigent adult population in San Luis Obispo County. The program is entirely state-funded.

SERVICE DELIVERY PROGRAM

1. County Medical Services Program Administration: Administration of the County Medical Services Program for such things as medical pre-authorization, utilization review, program payment and accountability. Includes a program evaluation audit and systems support.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the County Medical Services Program (CMSP) is significantly below the 1987-88 budgeted level. The reduction is primarily due to a technical change in the manner in which committed funds are accounted for at the end of the fiscal year. In previous years, funds have been carried over from one fiscal year to the next when expenses incurred during the first year could not be paid until the following year, due to a lag time in medical providers' billings. Now, committed funds will be encumbered and used to pay for services provided during the same fiscal year. When this change in accounting practice is taken into account, the recommended budget is at a level which provides for the maintenance of existing service levels.

The existing level of service is based upon the Governor's Proposed Budget, which does not provide for increases in Medically Indigent Adult/CMSP programs. Due to the continued inadequacy of available state financing, CMSP will reduce payments to providers in 1988-89. As it has for the past two years, this translates into an additional financial liability for General Hospital. General Hospital will continue to provide medical services to those clients that are eligible under program criteria, but will not receive reimbursement for those services.

The recommended level of funding in the salaries and benefits accounts reflects a program change recently approved by your Board. Effective the fourth quarter of 1987-88, the CMSP Eligibility function was transferred from the Department of Social Services to the Health Agency/CMSP program. The transfer is intended to increase program efficiency and increase cash flow to General Hospital. The recommended budget includes funding for one half-time Director of Medical Social Services position to assist with additional patient screening and to work with providers and the state to maximize Medi-Cal approvals. It is also recommended that one temporary help accounting/clerical position be converted to a permanent position.

The substantial decrease in the services and supplies accounts is reflective of the change in the manner in which billings to medical providers are encumbered at the end of the fiscal year. The direct result is that the services and supplies accounts are not inflated with any of the previous year's billings, as they have been in the past. Additionally, funds which had been budgeted for payments to the Department of Social Services for CMSP Eligibility services have been moved to the salaries and benefits accounts with the transfer of that function into this budget unit. The eligibility function can now be provided with substantially less overhead, and the net savings can be transferred to payments to General Hospital. Other services and supplies accounts are at approximately the same level as 1987-88. No fixed asset items are recommended for purchase.

Recommended revenues are slightly lower than in 1987-88. Revenues are comprised of the state CMSP allocation and interest, and do not include any estimates of unexpended funds that might ultimately be rolled forward from 1987-88 to the 1988-89 budget.

Board Adopted Changes: None.

Budget Unit: General Relief
Fund: 001 - General Fund
Function: Public Assistance
Activity: General Relief

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 0	$ 0	$ 75,000	$ 75,000	$ 75,000
3000 Other Charges	$ 236,299	$ 154,414	$ 324,000	$ 324,000	$ 324,000
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 236,299	$ 154,414	$ 399,000	$ 399,000	$ 399,000
Revenues	$ 0	$ 0	$ 0	$ 0	$ 0

ERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. General Relief Program	$ 369,600	$ 324,000	$ 324,000	$ 324,000
2. Homeless Program	0	75,000	75,000	75,000
Gross Totals	$ 369,600	$ 399,000	$ 399,000	$ 399,000
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 369,600	$ 399,000	$ 399,000	$ 399,000

PURPOSE

To issue financial assistance to eligible persons and families in need who are not eligible for Federal and State Aid Programs.

SERVICE DELIVERY PROGRAMS

1. General Relief Program: To appropriate sufficient funds to provide necessary financial assistance to all eligible persons and families who make application for benefits.

2. Homeless Assistance Programs: To appropriate sufficient funds for the county contribution for sheltering and other needs of the homeless in San Luis Obispo County.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget is higher than 1987-88. The projection is substantially lower than the 1987-88 allowed and 1988-89 recommended budget. This reflects monies transferred to Budget Unit 2080-Boards, Commissions and Community Projects to support homeless programs. The 1988-89 budget provides for a stabilizing of caseloads. Caseloads will continue to be closely monitored in this budget unit during the year. Recommended for funding in 1988-89 is a new service program to

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

help assist the homeless in San Luis Obispo. This program represents the county's contribution for sheltering and other needs of the homeless. The San Luis Obispo Coalition for the Homeless, working in conjunction with city and county staff, are in the process of securing a permanent shelter to be located in the City of San Luis Obispo. The program sponsor will be the local chapter of the Salvation Army. The San Luis Obispo homeless shelter will focus on rehabilitation in order to get homeless individuals and families back into the mainstream of society. Specific program and funding recommendations for 1988-89 will be developed as the work of the Coalition continues.

Board Adopted Changes: None.

B.U. No. 3320

Budget Unit: California Children's Services
Fund: 001 - General Fund
Function: Health and Sanitation
Activity: Crippled Children's Services

B.U. No. 3320

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 285,570	$ 307,613	$ 326,076	$ 326,080	$ 326,080
2000 Services & Supplies	$ 348,592	$ 322,858	$ 351,525	$ 351,520	$ 351,520
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 1,620	$ 1,620	$ 1,620
5000 Transfers & Reimbursements	$ 0	$ (1,934)	$ 0	$ 0	$ 0
**** Totals	$ 634,162	$ 628,537	$ 679,221	$ 679,220	$ 679,220
Revenues	$ 484,749	$ 453,269	$ 472,458	$ 472,460	$ 472,460

ERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Financial Screening	$ 39,500	$ 43,523	$ 43,520	$ 43,520
2. Program Administration	76,057	84,456	84,460	84,460
3. Medical Treatment Payment	320,500	326,550	326,550	326,550
4. Physical Therapy	205,877	224,692	224,690	224,690
Gross Totals	$ 641,934	$ 679,221	$ 679,220	$ 679,220
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 641,934	$ 679,221	$ 679,220	$ 679,220

MMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0435	CA Childrens Services Supervisor	1	1	1	1
8538	Patient Services Representative	1	1	1	1
0575	Physical/Occupational Therapist Aide	1	1	1	1
0571	Physical/Occupational Therapist I 3/4 Time				
0572	or Physical/Occupational Therapist II 3/4 Time	3	3	3	3
0571	Physical/Occupational Therapist I 1/2 Time				
0572	or Physical/Occupational Therapist II 1/2 Time	2	2	2	2
0909	Senior Account Clerk	1	1	1	1
0573	Supervising Physical/Occupational Therapist	1	1	1	1
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	1	1	1	1
Total		11	11	11	11

ST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
A	PC Printer	770	1	770
A	Typewriter	850	1	850
Total				$1,620

PURPOSE

The California Children's Services Program administers state, federal and county funds which provide medical diagnosis and treatment for children with congenital and acquired disabilities. It determines client eligibility, monitors professional services, provides case management, and bills and collects fees according to state regulations and codes. Designation of treatable disorders and financial eligibility standards are determined at the state level.

SERVICE DELIVERY PROGRAMS

1. Financial Screening: Includes case findings, screening new referrals and yearly reevaluation of existing cases for medical and financial eligibility.

2. Program Administration: Includes setting up charts, issuing diagnostic and treatment authorizations, maintaining correspondence, work-up clinics, attending clinics, communicating with physicians, hospitals, therapists, and patients' families.

3. Medical Treatment Payment: Includes fee checking, follow-up of health insurance payments, quarterly reports, posting and processing claims for payment.

4. Physical Therapy: Includes administering physical and occupational therapy, record keeping and filing reports.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the California Children's Services Program provides for a maintenance of current service levels based upon anticipated caseloads, revenues and the Governor's Proposed Budget which includes a five percent cost-of-living increase for health programs in 1988-89. No additional positions have been requested. The increased costs to this budget unit are primarily due to the cost-of-living salary increases and increased fees charged by physicians and other medical care providers. The recommended budget includes a typewriter and a computer printer to replace older pieces of equipment.

This program is state mandated, with the state reimbursing the county for approximately 70 percent of all claims submitted. Additionally, approximately 50 percent of the net county cost for this budget is reimbursed by the state under Assembly Bill 8, State Aid for Health. The number of children authorized, and the resulting payment, are based upon state regulations. Any unusually large or costly cases during 1988-89 would require additional funding shared by the state and county, and may necessitate a mid-year appropriation adjustment. Staff will closely monitor caseloads and notify your Board through the quarterly report process if such an adjustment is needed.

Board Adopted Changes: None.

Budget Unit: Veterans Services
Fund: 001 - General Fund
Function: Public Assistance
Activity: Veterans Services

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 179,340	$ 183,758	$ 183,853	$ 183,860	$ 183,860
2000 Services & Supplies	$ 13,158	$ 12,677	$ 13,973	$ 13,980	$ 13,980
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 192,498	$ 196,435	$ 197,826	$ 197,840	$ 197,840
Revenues	$ 21,717	$ 10,574	$ 20,650	$ 20,650	$ 20,650

ERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Counseling and Claims Filing	$ 197,032	$ 196,016	$ 196,030	$ 196,030
2. Transporting Indigent Veterans	1,049	1,810	1,810	1,810
Gross Totals	$ 198,081	$ 197,826	$ 197,840	$ 197,840
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 198,081	$ 197,826	$ 197,840	$ 197,840

MMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0252	Veterans Service Officer	1	1	1	1
0868 0866	Assistant Veterans Service Officer I or Assistant Veterans Service Officer II	3	3	3	3
0953 0952	Typist Clerk or Intermediate Typist Clerk	2	2	2	2
Total		6	6	6	6

Temporary Help

Veterans Services Aide (.10 FTE)

PURPOSE

To assist all veterans, their dependents and survivors in obtaining assistance or maximum benefits to which they may be entitled by the Acts of Congress or the State Legislature.

SERVICE DELIVERY PROGRAMS

1. Counseling and Claims Filing: Counseling all taxpayers seeking assistance and filing of claims for those persons found to be potentially eligible.

2. Transporting Indigent Veterans: Providing transportation to Veterans' Administration hospitals for the indigent veteran who has an appointment, but has no other way of getting to the hospital due to physical, mental or economic reasons.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget, which contains no additional positions or equipment purchases, provides for the maintenance of current service levels in 1988-89. Revenues are recommended at the requested level based upon information from the Department of Veterans Services.

Board Adopted Changes: None.

Budget Unit: Library
Fund: 026 - Library
Function: Education
Activity: Library Services

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 1,293,002	$1,360,756	$ 1,532,707	$ 1,536,940	$ 1,536,940
2000 Services & Supplies	$ 1,013,314	$1,188,625	$ 1,363,206	$ 1,362,510	$ 1,362,510
3000 Other Charges	$ 30,743	$ 2,839	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 14,002	$ 9,098	$ 61,421	$ 63,030	$ 63,030
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 2,351,061	$2,561,318	$ 2,957,334	$ 2,962,480	$ 2,962,480
Revenues	$ 2,732,990	$3,020,139	$ 3,037,843	$ 2,994,600	$ 3,031,675

ERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Library Programs	$ 2,581,576	$ 2,895,909	$ 2,901,050	$ 2,901,050
2. Literacy Program	83,689	61,425	61,430	61,430
Gross Totals	$ 2,665,265	$ 2,957,334	$ 2,962,480	$ 2,962,480
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 2,665,265	$ 2,957,334	$ 2,962,480	$ 2,962,480

MMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0210	Library Director	1	1	1	1
0914	Accounting Technician 3/4 Time	1	1	1	1
1001	Assistant Library Director	1	1	1	1
1012	Bookmobile Driver-Clerk	1	1	1	1
1003 1004	Librarian I or Librarian II	10	13	13	13
1003 1004	Librarian I 3/4 Time or Librarian II 3/4 Time	1	0	0	0
1003 1004	Librarian I 1/2 Time or Librarian II 1/2 Time	0	1	1	1
1011	Librarian III	1	1	1	1
1013	Library Assistant	2	2	2	2
1013	Library Assistant 3/4 Time	1	1	1	1
1013	Library Assistant 1/2 Time	1	1	1	1
1013	Library Assistant 1/4 Time	4	6	6	6
1006	Literacy Program Assistant	1	1	1	1
0967	Page	5	6	6	6
0967	Page 3/4 Time	3	3	3	3
0967	Page 1/2 Time	2	3	3	3
0967	Page 1/4 Time	1	1	1	1
0883	Secretary I	1	1	1	1
1007	Supervising Library Assistant	6	6	6	6
0953 0952	Typist Clerk or Intermediate Typist Clerk	10	10	10	10

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0953	Typist Clerk 3/4 Time				
0952	or Intermediate Typist Clerk 3/4 Time	3	4	4	4
0953	Typist Clerk 1/2 Time				
0952	or Intermediate Typist Clerk 1/2 Time	7	6	6	6
0953	Typist Clerk 1/4 Time				
0952	or Intermediate Typist Clerk 1/4 Time	2	0	0	0
Total		65	70	70	70

Temporary Help

Library Assistant (.50 FTE)
Intermediate Typist Clerk (2 FTE)
Librarian I (.50 FTE)
Page (1 FTE)
Supervising Library Assistant (.25 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
A	Advanced PC System	9,450	1	9,450
A	Computer System Hard Disk Upgrade	1,010	1	1,010
A	Audio Switcher/Distributor	540	1	540
A	Audiovisual Video Switcher	810	1	810
A	Compact Disk Display Unit	2,280	1	2,280
R	Copier	3,050	6	18,300
A	Microfiche Cabinet	1,300	1	1,300
A	Microfilm/fiche Reader-Printer	6,920	2	13,840
A	PC Memory/Storage Upgrade	1,800	1	1,800
R	PC Printer	1,600	1	1,600
A	Television: 19 in. Screen	510	1	510
A	Television: 19 - 24 in. Screen	690	1	690
A	Television: Large Screen	3,450	1	3,450
A	Video Cassette Display Unit	550	2	1,100
A	Video Projector	5,750	1	5,750
A	Video Tape Splicer	600	1	600
Total				$63,030

PURPOSE

To provide library services to county residents (except to residents of Paso Robles, which maintains an independent library), through books and other media which contain informational, educational and recreational materials.

SERVICE DELIVERY PROGRAMS

1. Library Programs: Covers the cost of administration, support staff, materials and operating expense for fifteen branch libraries, and provides bookmobile service to various locations in the county on a regular basis.

2. Literacy Program: Allows for the implementation of the Literacy Program within the county. This program is entirely grant funded and provides tutorial support to individuals with reading disabilities.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended funding for the Library is significantly higher for 1988-89. The recommendation includes funding to open the new Atascadero Library and San Luis Obispo City-County Library and still maintain an adequate reserve level. It is expected that the Library's budget will stabilize once the two new libraries are on-line and a budgetary track record has been established. A reduced level of funding has been included for the Literacy Program to reflect a reduction in state revenues available for this grant funded program.

At the recommended level of funding, the Library's personnel will increase by a total of 4 1/2 full-time equivalent positions. Two Librarian positions will be added to the City-County Library staff to address the additional workload associated with the larger facility and to coordinate the department's automation activities. The remainder of the additional staffing will be allocated throughout the library system to address increased circulation at all of the county's libraries and allow the Nipomo Branch Library to open one additional day per week. Recommended funding for the services and supplies accounts is also significantly higher for 1988-89. Again, this is reflective of all the additional expenses associated with the opening of the new libraries. Additional monies have been included for projected increases in books and materials, utilities, and custodial services.

The majority of the recommended equipment represents video and automation equipment for the new City-County Library. In addition, funding has been included to replace coin operated copy machines at several of the county's branch libraries.

Recommended revenues are higher for 1988-89. The majority of the increase in revenues is based upon property tax estimates provided by the Auditor-Controller. These revenues, along with the estimated year-end fund balance will provide sufficient funding for the recommended operational budget and contingencies. In addition, approximately $51,000 will be added to the department's reserve. It should be noted that an additional $75,000 has been set aside in the department's contingency to augment the shelving and furniture budget for the City-County Library project. The recommendation also provides for the annual $5,000 contribution to the Bookmobile Replacement reserve. Finally, $50,000 will be transferred to the general fund as part of the budget process to begin repayment of the City-County Library building construction loan.

Board Adopted Changes: Revenues were increased by $37,075 to reflect updated property tax estimates from the Auditor-Controller.

Budget Unit: SB-959 Grant Program
Fund: 027 - SB-959 Grant Program
Function: Public Protection
Activity: Other Protection

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 43,894	$ 216,077	$ 0	$ 0	$ 0
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 43,894	$ 216,077	$ 0	$ 0	$ 0
Revenues	$ 1,755,213	$ 104,143	$ 50,000	$ 50,000	$ 50,000

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Planning, Mitigation and Monitoring Prog. Implementation	$ 0	$ 0	$ 0	$ 0
Gross Totals	$ 0	$ 0	$ 0	$ 0
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 0	$ 0	$ 0	$ 0

PURPOSE

The purpose of the county's SB 959 Program is to design and implement planning, mitigation and monitoring projects to help offset current or anticipated impacts related to offshore oil development. Those projects which have been approved for funding thus far under the program are targeted for the following: fishing and tourism enhancement, natural resource conservation, oil spill prevention and response, and land use and air quality planning.

SERVICE DELIVERY PROGRAM

1. Planning, Mitigation and Monitoring Program Implementation: The SB 959 Grant Program provides funding for various programs relating to planning, mitigation and monitoring to help offset offshore oil development impacts.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget unit serves as the cost control center to receive and disburse San Luis Obispo County's block grant entitlement under the Coastal Resources and Energy Assistance Program. San Luis Obispo County's portion of the Coastal Resources and Assistance Program SB 959 grant amounted to approximately $1.9 million. To receive these monies the county was required to submit a program identifying specific projects to be funded. On November 20, 1986, the Board of Supervisors approved such a program for submittal to the Secretary of Environmental Affairs. On April 3, 1987, the county received $1,715,274 which represented approved grant funding less ten percent. The remaining grant funds will be provided to the county upon completion of the program.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

On March 17, 1987, the Board of Supervisors established this special revenue fund and budget unit, to be administered by the Planning Department for implementation of the SB 959 grant program, and funded specific projects during 1986-87 totaling $717,500. These projects are in various stages of implementation and portions of these funds will be expended during fiscal year 1988-89.

On March 8, 1988, your Board approved the second round of SB 959 projects, totaling $859,600, and placed $328,760 into reserves. The projects which were approved by your Board on March 8, 1988, are listed below:

1. Public Information Program ($20,000): Public information concerning offshore oil development activities will be provided by this program through a variety of media, including an informational newsletter, presentations, and workshops.

2. Offshore Energy Monitoring ($40,000): This program provides a continuation of current monitoring activities and coordination with other local, state, and federal agencies.

3. Air Quality Monitoring ($40,000): This program will enable the Air Pollution Control District to participate in air quality related Outer Continental Shelf issues, including updating the Air Quality Management Plan (AQMP).

4. Ice Facility on Hanford Pier ($100,000): This project involves additional funding for construction of a public freezer and ice house at Port San Luis to benefit the commercial fishing fleet.

5. Seabird Recovery Program ($5,000): These funds will be used by the Central Coast Wildlife Rehabilitation Guild to provide analysis and initial planning for a permanent facility for rehabilitating oiled seabirds.

6. Salmon Enhancement Project: ($22,500): This project will provide for continuation of a program to raise and release juvenile King Salmon into local ocean waters at Port San Luis.

7. Visitors and Conference Bureau ($33,000): Funding will be contributed to the San Luis Obispo County Visitors and Conference Bureau to aid their efforts to increase tourism in the county.

8. Grant Administration ($60,000): Funding will be allocated through this program to the Planning Department, County Counsel, County Administrator and Auditor-Controller toward grant program administration.

9. Pacific Coast Railway Bicycle Path ($60,000): This project will provide the development of a bicycle and walking path along abandoned Pacific Coast Railway Right-of-Way near San Luis Creek, between Ontario Road and San Luis Bay Drive.

10. Twin Bridges Wetlands Restoration ($38,100): This project involves extensive wetlands restoration work on approximately 1.5 acres along South Bay Blvd., within the Chorro Creek floodplain, in the vicinity of Twin Bridges.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

11. Morro Bay Harbor Entrance ($150,000): This project will enable the City of Morro Bay to contract with the Army Corps of Engineers to complete a feasibility study regarding the dredging of the harbor entrance.

12. Oil Recycling and Recovery ($10,000): This project will allow ECOSLO of San Luis Obispo to set up three countywide drop sites for the recycling and disposal of used motor oil.

13. Stripped Bass Enhancement ($8,000): This project will enable the Santa Lucia Fly Fishing Club to purchase and release approximately 10,000 stripped bass fingerlings into Morro Bay.

14. Facsimile Machine: ($7,000): This project will provide for the purchase of facsimile machines for the Morro Bay Commercial Fisherman's Organization, Port San Luis Commercial Fishing Association, and one for the Sea Grant Marine Advisor's program in Santa Barbara.

15. Morro Bay Coordination ($30,000): This project is intended to improve coordination among various agencies involved with resource management and pollution control affecting Morro Bay, and to establish a permanent coordination system leading to a management plan and policies for the Morro Bay wetlands/estuary.

16. Tefft Street Interchange ($34,000): This project will supplement existing funding sources in order to complete the relocation of both north and south Frontage Roads at the Tefft Street interchange in Nipomo.

17. Air Quality Scoping and Monitoring ($202,000): These funds will provide for a scoping study to determine analysis methods for the Air Quality Management Plan (AQMP), and a regional ozone modeling study to be used in the development of long-range planning and mitigation strategies for the AQMP.

The expenditure and revenue summary and service program summary for this budget show no recommended appropriations. The Planning Department anticipates requesting additional appropriations for projects to be approved by the Board of Supervisors in November of 1988.

Board Adopted Changes: None.

Budget Unit: Farm Advisor
Fund: 001 - General Fund
Function: Education
Activity: Agricultural Education

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 91,489	$ 107,564	$ 112,256	$ 112,160	$ 112,160
2000 Services & Supplies	$ 59,299	$ 64,703	$ 86,788	$ 75,620	$ 75,620
3000 Other Charges	$ 4,879	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 8,070	$ 8,070	$ 8,070
5000 Transfers & Reimbursements	$ (227)	$ (122)	$ (156)	$ (160)	$ (160)
**** Totals	$ 155,440	$ 172,145	$ 206,958	$ 195,690	$ 195,690
Revenues	$ 14,800	$ 20,696	$ 13,900	$ 13,900	$ 13,900

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Agriculture	$ 79,388	$ 96,607	$ 90,975	$ 90,975
2. 4-H Youth	31,755	38,643	36,390	36,390
3. Family and Consumer Science	19,053	23,186	21,834	21,834
4. Community Resource Development	12,702	15,457	14,556	14,556
5. Public Information	12,702	15,457	14,556	14,556
6. Marine Science	3,176	3,864	3,639	3,639
7. Area Natural Resources	20,000	13,900	13,900	13,900
Gross Totals	$ 178,776	$ 207,114	$ 195,850	$ 195,850
Less Intrafund Transfers	156	156	160	160
Net Totals	$ 178,620	$ 206,958	$ 195,690	$ 195,690

UMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0813	4-H Program Assistant	1	1	1	1
0927	Supervising Administrative Clerk I	1	1	1	1
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	2	2	2	2
0953	Typist Clerk 1/2 Time				
0952	or Intermediate Typist Clerk 1/2 Time	1	1	1	1
Total		5	5	5	5

Temporary Help

Field/Lab Assistant (.25 FTE)
Typist Clerk (.25 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
R	Copier W/ Automatic Feeder	6,800	1	6,800
A	PC Printer	570	1	570
R	Typewriter	700	1	700
Total				$8,070

PURPOSE

Cooperative Extension is a three-way partnership between the U.S. Department of Agriculture at the federal level (20 percent), the University of California at the state level (60 percent) and the County of San Luis Obispo at the local level (20 percent). Its purpose is to disseminate factual information and develop new information in program areas relating to: (1) Agriculture, (2) 4-H Youth, (3) Family and Consumer Science, (4) Community Resource Development, (5) Public Information, (6) Marine Science, and (7) Area Natural Resources.

SERVICE DELIVERY PROGRAMS

1. Agriculture: Assist farmers and livestock producers in growing and marketing their crops and animals as economically, efficiently, and safely as possible.

2. 4-H Youth: An educational program for urban and rural youth from the ages of 9 to 19.

3. Family and Consumer Science: Development of programs which stress practical concerns relating to human nutrition, money management, selection and care of clothing, and food buying, preparation, and preservation.

4. Community Resource Development: Help public and private groups and agencies with community decision-making problems.

5. Public Information: Provide backyard gardeners and small farmers with information relating to gardening, farming and animal management.

6. Marine Science: An off-campus teaching program of the University of California to provide educational opportunities to the people of San Luis Obispo County concerning its ocean and coastal resources.

7. Area Natural Resources: Assists Farm Advisors and Land Managers in research and education of range hardwoods and wildlife resources.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Farm Advisor will maintain existing service levels, although it is significantly higher for 1988-89. A large part of the increase is due to the replacement of the current antiquated mimeograph system with a more efficient photocopier. Increases also reflect replacement of three of the Farm Advisor's six vehicles, which will increase garage charges for 1988-89. The Area Natural Resources program (ANR) assists farm advisors and land managers in research

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

and education of range hardwoods and wildlife resources. The program was first funded in the 1987-88 budget and is recommended for funding in 1988-89. It is 100 percent offset with revenues from the University of California. No additional positions are recommended.

Revenues are recommended at a lower level due to a mid-year adjustment in the contract with the University of California for the Area Natural Resources program. The University of California will pay directly for traveling expenses related to the ANR program, whereas before the expenses and revenues were included in the Farm Advisor's budget.

Board Adopted Changes: None.

B.U. No. 4040

Budget Unit: First Offender Drinking Driver Program
Fund: 017 - First Offender Drinking Driver Program
Function: Education
Activity: Other Education

B.U. No. 4040

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 56,129	$ 58,151	$ 51,632	$ 70,690	$ 70,690
2000 Services & Supplies	$ 29,405	$ 31,438	$ 46,953	$ 36,930	$ 36,930
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 2,943	$ 528	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 88,477	$ 90,117	$ 98,585	$ 107,620	$ 107,620
Revenues	$ 89,964	$ 117,055	$ 93,585	$ 107,620	$ 107,620

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Educational Services	$ 92,865	$ 98,585	$ 107,620	$ 107,620
Gross Totals	$ 92,865	$ 98,585	$ 107,620	$ 107,620
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 92,865	$ 98,585	$ 107,620	$ 107,620

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
8580	Drinking Driver Program Specialist	1	1	1	1
8580	Drinking Driver Program Specialist 1/2 Time	1	1	1	1
0952	Intermediate Typist Clerk	0	0	1	1
Total		2	2	3	3

PURPOSE

The First Offender Drinking Driver program serves as an educational component of the Alcohol Services division of the Health Agency. The program goal is to provide early intervention through alcohol education for the first offender.

SERVICE DELIVERY PROGRAM

1. Educational Services: The First Offender Drinking Driver program has the objective of reducing the incidence of repeat drunk driving among first offenders.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended level of funding for this budget is substantially higher than the 1987-88 level. The increase provides for the addition of one permanent clerical position to replace a half-time temporary position. The additional staff will allow the department to manage workloads associated with projected increases in class enrollments and to comply with requirements to track and follow up on court mandated attendance.

The significant increase in services and supplies accounts reflects increases in rents and utilities associated with the department's relocation to the Pacific Telephone building and an increase in countywide overhead charges. No fixed asset purchases are requested.

Revenues for this budget are substantially higher for 1988-89. The increase reflects anticipated increases in enrollment, due in part to the monitoring of non-compliance provided by additional staff. Class enrollment fees will be maintained at 1987-88 levels. Should the projected enrollments not occur, the department will utilize 1987-88 fund balance to finance the recommended appropriation level.

Board Adopted Changes: None.

B.U. No. 4100

Budget Unit: Recreation Facilities
Fund: 001 - General Fund
Function: Recreation and Cultural Services
Activity: Recreation Facilities

B.U. No. 4100

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 42,074	$ 45,513	$ 57,774	$ 57,770	$ 57,770
2000 Services & Supplies	$ 674,786	$ 746,152	$ 1,297,192	$ 1,297,170	$ 1,297,170
3000 Other Charges	$ 0	$ 80,019	$ 5,675	$ 5,670	$ 5,670
4000 Fixed Assets	$ 0	$ 989	$ 11,050	$ 11,050	$ 11,050
5000 Transfers & Reimbursements	$ (4,777)	$ (6,332)	$ (7,822)	$ (7,820)	$ (7,820)
**** Totals	$ 712,083	$ 866,341	$ 1,363,869	$ 1,363,840	$ 1,363,840
Revenues	$ 301,611	$ 286,248	$ 333,400	$ 333,400	$ 333,400

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Lifeguard Program	$ 58,491	$ 80,128	$ 80,120	$ 80,120
2. Grounds Support	696,496	1,237,966	1,237,960	1,237,960
3. Chalk Mountain Golf Course	4,781	5,089	5,080	5,080
4. Museum	46,422	48,508	48,500	48,500
Gross Totals	$ 806,190	$1,371,691	$ 1,371,660	$ 1,371,660
Less Intrafund Transfers	6,491	7,822	7,820	7,820
Net Totals	$ 799,699	$1,363,869	$ 1,363,840	$ 1,363,840

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Temporary Help					
	Lifeguard (2.0 FTE)	2	2	2	2

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
A	Chlorine Cylinder Tank Scale	850	5	4,250
A	Pool Controller	2,600	1	2,600
A	Pool Cover	4,200	1	4,200
Total				$11,050

PURPOSE

Functionally under the Department of General Services, this budget provides recreation services to county residents. All full-time employees are allocated in Budget Unit 2180 - General Services, and services rendered are charged to this budget by intrafund transfers. In addition, the Chalk Mountain Golf Course(formerly Budget Unit 4170) is now operated by a concessionaire under an agreement with the county. General Services' support charges to the golf course are shown in this budget. The County Museum (formerly Budget Unit 4180) is also now listed under this budget, with the only expense being a payment to the San Luis Obispo Historical Society for the operation of the Museum.

SERVICE DELIVERY PROGRAMS

1. Lifeguard Program: Provides lifeguard services at Cayucos Beach and various county-operated swimming pools.

2. Grounds Support: Funds grounds maintenance provided by the General Services budget.

3. Chalk Mountain Golf Course: Provides administrative support to the golf course which is now operated by a concessionaire. This includes the capital improvement projects at this facility.

4. Museum: Provides for an annual payment to the County Historical Society for the complete operation of the Museum under the terms of a negotiated agreement with the county.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget unit is recommended at a substantially higher level for 1988-89. The major increase for this budget unit is the transfer of approximately $507,000 in grounds support charges previously absorbed by Budget Unit 2180 - General Services. The proposal for the transfer of funds is strictly a technical and accounting change. The shift of funds is recommended in order to show the actual cost of recreation related maintenance of grounds within the Recreation Facilities budget, rather than partially in Budget Unit 4100 and partially in Budget Unit 2180. There is a corresponding decrease in the General Services budget for 1988-89. In addition to the overall increase shown in the Grounds Support service program is an approximate $35,000 increase in insurance charges for 1988-89.

The lifeguard program increase reflects cost-of-living adjustments and an increase in support for the new Vista Lago swimming area at Lopez Recreation Area. This increase will be offset by reimbursement from the Lopez Lake budget. The recommended funding for the County Museum has increased due to contract adjustments with the County Historical Society. Equipment which is health and safety related is included in the recommendation for this budget. A new pool cover for the Shandon pool is expected to increase usage during the early and late parts of the season by maintaining a more comfortable water temperature.

Recommended revenues for 1988-89 reflect increases in camping activity and some minor fee adjustments. Increases in concession payments at Chalk Mountain Golf Course and other concessions also contribute to the increased revenue estimate.

Board Adopted Changes: None.

Budget Unit: Lopez Recreation Area
Fund: 001 - General Fund
Function: Recreation and Cultural Services
Activity: Recreation Facilities

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 363,348	$ 343,628	$ 348,281	$ 348,270	$ 348,270
2000 Services & Supplies	$ 401,587	$ 470,503	$ 415,365	$ 415,360	$ 415,360
3000 Other Charges	$ 362	$ 167,544	$ 317,510	$ 456,720	$ 456,720
4000 Fixed Assets	$ 435,768	$ 46,696	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 1,201,065	$ 1,028,371	$ 1,081,156	$ 1,220,350	$ 1,220,350
Revenues	$ 1,182,486	$ 1,020,992	$ 1,081,156	$ 1,220,350	$ 1,220,350

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Park Operations and Maintenance	$ 891,465	$ 764,046	$ 764,030	$ 764,030
2. Capital Improvements	150,000	288,050	447,260	447,260
3. Equipment Acquisition	6,900	29,060	9,060	9,060
Gross Totals	$1,048,365	$ 1,081,156	$ 1,220,350	$ 1,220,350
Less Intrafund Transfers	0	0	0	0
Net Totals	$1,048,365	$ 1,081,156	$ 1,220,350	$ 1,220,350

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0968	Park Gate Attendant	1	1	1	1
1223	Park Ranger Aide				
1222	or Park Ranger I				
1221	or Park Ranger II	7	6	6	6
1220	Park Ranger III	1	1	1	1
1219	Parks Supervisor	1	1	1	1
Total		10	9	9	9

Temporary Help

Lifeguard (.75 FTE)
Park Gate Attendant (2 FTE)
Park Ranger Aide (5 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
R	Chemical Toilet	500	5	2,500
A	Garbage Disposal	780	2	1,560
R	Work Boat	5,000	1	5,000
Total				$ 9,060

PURPOSE

The purpose of the Lopez Recreation Area is to provide a year-round lake oriented recreational facility open to the general public. In the scope of recreational opportunities are included such areas as camping, fishing, boating, swimming, interpretive and educational activities. The entire cost of operations, maintenance and capital development of this facility is recovered through user fees and charges.

SERVICE DELIVERY PROGRAMS

1. Park Operations and Maintenance: This program provides for the maintenance and operation of the park.

2. Capital Improvements: This program includes the renovation and long term capital improvements at Lopez Lake.

3. Equipment Acquisition: This program provides for the acquisition of equipment necessary to adequately maintain the facility.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Lopez Recreation Area budget is administered by the Department of General Services. The recommended funding level will maintain current service levels and fund the highest priority capital improvements and equipment.

The department requested deletion of a Park Ranger position which has been held vacant over the last few years. This will not reduce service levels at the Recreation Area. Significant decreases in overhead and insurance charges totaling approximately $116,000 will help to fund capital projects. Recommended capital projects include restroom renovations, campground paving and Mallard Cove turf expansion. The equipment recommendation includes replacement of a work boat and chemical toilets. Equipment will be purchased and capital projects will be initiated only when funding becomes available during the year. Appropriations for projects which have not been completed during 1987-88 are also recommended for funding. They will be offset by fund balance available in accordance with the county's encumbrance policy.

Revenues are recommended at a higher level than 1987-88 reflecting anticipated fee increases for camping. The fee increases total approximately $40,000 and are comparable to similar recreation areas in other counties. All revenues from gate fees are credited to the Lopez Flood Control District. The direct cost of providing recreation services, not exceeding the revenue collected, is then charged by the Lopez Recreation Area.

Board Adopted Changes: None.

B.U. No. 4160

Budget Unit: Morro Bay Golf Course
Fund: 008 - Morro Bay Golf Course
Function: Recreation and Cultural Services
Activity: Recreation Facilities

B.U. No. 4160

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 304,402	$ 312,020	$ 330,374	$ 330,360	$ 330,360
2000 Services & Supplies	$ 222,760	$ 196,826	$ 242,799	$ 294,440	$ 294,440
3000 Other Charges	$ 0	$ 18,850	$ 42,687	$ 196,500	$ 196,500
4000 Fixed Assets	$ 53,141	$ 378,610	$ 208,767	$ 152,650	$ 152,650
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 580,303	$ 906,306	$ 824,627	$ 973,950	$ 973,950
Revenues	$ 697,373	$ 1,135,045	$ 824,627	$ 791,630	$ 791,630

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Golf Course Operations	$ 499,892	$ 573,173	$ 573,170	$ 573,170
2. Equipment Acquisition	65,557	45,157	45,160	45,160
3. Capital Improvements	140,000	206,297	355,620	355,620
Gross Totals	$ 705,449	$ 824,627	$ 973,950	$ 973,950
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 705,449	$ 824,627	$ 973,950	$ 973,950

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
1212	Golf Course Superintendent	1	1	1	1
1121	Equipment Mechanic I	1	1	1	1
1234	Greenskeeper	6	6	6	6
1233	Lead Greenskeeper	1	1	1	1
Total		9	9	9	9
Temporary Help					
	Park Ranger Aide (.75 FTE)				

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
R	Cash Register	800	1	800
A	Limited Slip Differential for Mower	1,670	1	1,670
Total				$2,470

PURPOSE

The purpose of this budget is to provide funds to maintain and operate an 18-hole championship golf course and supporting facilities.

SERVICE DELIVERY PROGRAMS

1. Golf Course Operations: This program includes maintenance of greens, fairways, tees, and grounds associated with the golf course.

2. Equipment Acquisition: This program provides for the acquisition of equipment necessary to adequately maintain the golf course.

3. Capital Improvements: This program provides for construction projects to repair and improve the golf course.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Morro Bay Golf Course budget is administered by the Department of General Services. The budget is recommended at a significantly higher level than 1987-88. The recommended funding for salaries remains stable. However, an approximate $38,000 increase in overhead and insurance charges is reflected. The most significant change in this budget involves capital projects. The recommendation includes a California Supervisors Association of California loan repayment of principal and interest payment for the completion of the automated irrigation system at the golf course. On March 8, 1988, the Board approved participation for financing a new automatic irrigation system at the golf course. The project, estimated at a cost of $375,000, will be financed by the CSAC loan. The first payment of the annualized debt service payments will be partially funded from reserves in order to reduce the subsequent payments and interest over the remainder of the term, which is expected to end in April of 2000.

Other high priority capital projects which are recommended include pavement of cart paths, installation of domestic water supply for the restrooms and addition of an equipment washing area. Appropriations for projects which have not been completed during 1987-88 are also recommended for funding. They will be offset by fund balance available, in accordance with the county's encumbrance policy.

Revenues are recommended at a higher level than 1987-88 reflecting proposed minor green fee increases. The recommended increases are less than originally proposed by the department, based upon input from the Morro Bay Golf Course Advisory Committee.

Board Adopted Changes: None.

Budget Unit: C.S.A.C. Debt Service
Fund: 1901 - C.S.A.C. Debt Service
Function: Debt Service
Activity: Interest and Principal Repayment

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 0	$ 0	$ 0	$ 0	$ 0
3000 Other Charges	$ 0	$ 0	$ 1,125,905	$ 1,125,905	$ 1,125,905
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 0	$ 0	$ 1,125,905	$ 1,125,905	$ 1,125,905
Revenues	$ 0	$ 0	$ 1,125,905	$ 1,125,905	$ 1,125,905

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. C.S.A.C. Debt Service	$ 0	$1,125,905	$ 1,125,905	$ 1,125,905
Gross Totals	$ 0	$1,125,905	$ 1,125,905	$ 1,125,905
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 0	$1,125,905	$ 1,125,905	$ 1,125,905

PURPOSE

To provide for the payment of interest and principal associated with the county's participation in the pool loan program of the County Supervisors Association of California (C.S.A.C.).

SERVICE DELIVERY PROGRAMS

1. C.S.A.C. Debt Service: Funding of interest and principal payments on the county's participation in the C.S.A.C. pool loan program.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This fund and budget unit were established to provide for debt service associated with the county's participation in the C.S.A.C. pool loan program. During 1987-88, the county borrowed approximately $11.67 million to finance several major capital projects. These projects include the expansion of the Main Jail, construction of courtrooms and Sheriff's substations in the north and south county, and an irrigation system at the Morro Bay Golf Course.

The appropriations in this budget unit represent the interest and principal payments to be made on the loan in 1988-89. They are offset by previously identified sources of revenue. These revenues include a transfer from the Morro Bay Golf Course for the irrigation project's share of the loan, and funds removed from the Criminal Justice Construction and Courthouse Temporary Construction penalty assessment trust accounts.

Board Adopted Changes: None

B.U. No. 5112

Budget Unit: Litter Clean-Up
Fund: 012 - Litter Clean-Up
Function: Health and Sanitation
Activity: Sanitation

B.U. No. 5112

Expenditure/Revenue Classification	Actual 1986-87	Actual 1987-88	Department Request 1988-89	C. A. O. Recommendation 1988-89	Board Adopted 1988-89
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 1,278	$ 1,508	$ 1,600	$ 1,600	$ 1,600
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 1,278	$ 1,508	$ 1,600	$ 1,600	$ 1,600
Revenues	$ 1,238	$ 1,465	$ 1,228	$ 1,230	$ 1,230

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Litter Clean-up	$ 1,750	$ 1,600	$ 1,600	$ 1,600
Gross Totals	$ 1,750	$ 1,600	$ 1,600	$ 1,600
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 1,750	$ 1,600	$ 1,600	$ 1,600

PURPOSE

To provide funds to carry out selected litter control projects approved by the Board of Supervisors.

SERVICE DELIVERY PROGRAMS

1. Litter Clean-up: Selected litter control projects.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

It is recommended that this budget unit be funded at a level slightly lower than 1987-88. The recommended revenues are slightly higher based upon actual receipts received in the years 1982 through 1987 and the first eight months of 1987-88. During 1988-89, County Engineering and General Services will equally use these funds to maintain litter clean-up programs around Nipomo Park, Santa Margarita Lake, Cayucos Beach, Oceano Campground and Avila Beach. California Mens Colony inmates will again be utilized. Existing reserves will be used to make up any shortfall between expenditure and revenue levels.

Board Adopted Changes: None.

SUMMARY OF FIXED ASSETS
AND
CAPITAL PROJECTS

FIXED ASSET AND LEASE/PURCHASE EQUIPMENT SUMMARY

This section of the budget document contains a complete listing of all requested and recommended fixed assets and lease/purchase equipment for 1988-89. Lists for individual budget units are combined with the narratives for each in Section D.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The termination of federal revenue sharing has significantly impacted the funding of equipment acquisitions. Through the 1986-87 fiscal year, purchases for general fund departments had previously been excluded from their operating budgets, and funded from a single federal revenue sharing budget. Beginning in 1987-88, equipment are included in appropriations and overall general fund expenditures.

Because of the loss of this revenue source, recommended expenditures for fixed assets are considerably less than 1986-87 expenditures, significantly less than requested by departments, and slightly less than approved in 1987-88.

The following List of Recommended Fixed Assets includes descriptions of al equipment items, designations as replacements or additions, unit prices, and quantities both requested and recommended. Items highlighted with two asterisks (**) represent word processing, data processing and communications equipment for which all purchases are coordinated through the Department of Technical Services. It should be noted that, although an attempt has been made to place Personal Computer (PC) equipment systems into categories, hardware variations from one system to another result in variations in unit cost. Because of the numerous applications for PC Systems, variations in hardware and software are necessary to ensure effective system performance. Items highlighted with two pound signs (##) represent vehicles, for which all purchases are coordinated through the Department of General Services.

The Lease/Purchase Equipment List contains item descriptions, designations as existing or additionally recommended agreements, purchase prices, and total 1988-89 lease/purchase payments.

The recommended funding for equipment acquisition provides for the purchases of high priority items within the constraints of 1988-89 resources.

BOARD ADOPTED CHANGES

The Board authorized several changes to the fixed asset list during the budget hearings. As a result, the following items were added to the list:

Budget Unit	Description	Qty	Total Cost
2590	Aircraft Radio	1	$1,350
	Communications Van	1	60,000
	Patrol Sedan	1	15,000
	VCR w/ Related Equipment	1	1,025
3090	Data Loggers for Air Monitoring	2	9,000
	Fresh Air Pack	1	1,700
	Mobile PC Workstation	1	600
	Modular Workstation	1	8,000

1988-89 FINAL BUDGET
LIST OF APPROVED FIXED ASSETS

** Asterisks indicate data processing, word processing and communications equipment purchased through Technical Services
## Pound symbols indicate vehicles purchased through the Garage

Code	Description	Unit Cost	Quantity	Cost
2000 - Board of Supervisors				
A	Basic PC System	1,940	1	1,940 **
A	Typewriter	850	1	850
Total				$2,790
2040 - Administrative Office				
A	Basic PC System	1,940	2	3,880 **
A	System Upgrade for Publishing	850	1	850 **
A	Wide-Carriage PC Printer/Cable	780	1	780 **
Total				$5,510
2050 - Auditor-Controller				
R	Copier	4,800	1	$4,800
2060 - Treasurer-Tax Collector				
A	Advanced PC System w/ Enhancements	7,600	1	7,600 **
A	High Capacity PC System w/ Enhancements	11,380	1	11,380 **
A	High Capacity PC System w/ Enhancements	11,760	1	11,760 **
A	Mainframe Terminal	900	1	900 **
Total				$31,640
2070 - Assessor				
A	High Capacity PC System w/ CAD Upgrade	17,440	1	17,440 **
A	Mainframe Terminal	900	4	3,600 **
A	Video Camera and Cassette Recorder	2,400	1	2,400
Total				$23,440
2100 - County Counsel				
A	Copier	9,600	1	9,600
A	Standard PC System w/ Enhancements	6,150	1	6,150
A	Standard PC System w/ Modem	4,630	4	18,520 **
Total				$34,270

1988-89 FINAL BUDGET
LIST OF APPROVED FIXED ASSETS

Asterisks indicate data processing, word processing and communications equipment purchased through Technical Services
Pound symbols indicate vehicles purchased through the Garage

de	Description	Unit Cost	Quantity	Cost
10 - Personnel				
	Desktop Publishing System	3,740	1	3,740 **
	High Capacity PC System w/ Enhancements	11,330	1	11,330 **
tal				$15,070
20 - Retirement Plans				
	PC Laser Printer System	2,300	1	$2,300 **
80 - General Services				
	20" Buffer	700	2	1,400
	Maintenance Van	15,000	1	15,000 ##
	Mower Grass Hopper	2,000	1	2,000
	Pickup Truck: Midsized	9,900	1	9,900 ##
	Planholder File	2,500	1	2,500
	Portable Welder	1,200	1	1,200
	Self-Propelled Mower	710	1	710
	Typewriter	650	1	650
	Vacuum Cleaner	580	7	4,060
tal				$37,420
50 - Technical Services				
	Advanced PC System w/ Laser Printer	10,000	1	10,000 **
	Advanced PC System w/ Term Emulator	5,500	1	5,500 **
	Channel to Channel Adaptor	26,000	1	26,000 **
	Performance Upgrade to 4381-P13	38,000	1	38,000 **
	Communications Processor	45,000	1	45,000 **
	Controller Multiplexor	500	4	2,000 **
	Data Entry Workstation (PC Based)	3,500	2	7,000 **
	Disk Drive	46,000	1	46,000 **
	Local Terminal Controller	10,000	1	10,000 **
	Mainframe Line Printer	30,000	1	30,000 **
	Mainframe PC Diskette Readers	5,000	2	10,000 **
	Microwave Alarm System	16,000	1	16,000 **
	Mini Cargo Van	11,700	1	11,700 ##
	Modem Nest	2,000	1	2,000 **
	Modem (Local)	2,900	4	11,600 **
	Modem (Remote)	2,900	9	26,100 **

1988-89 FINAL BUDGET
LIST OF APPROVED FIXED ASSETS

** Asterisks indicate data processing, word processing and communications equipment purchased through Technical Services
## Pound symbols indicate vehicles purchased through the Garage

2250 - Technical Services (Continued)

Code	Description	Unit Cost	Quantity	Cost
A	PC Network	9,500	1	9,500 *
A	Programmer PC System	6,000	2	12,000 *
A	Standard PC System	5,000	1	5,000 *
Total				$323,400

2300 - Garage

Code	Description	Unit Cost	Quantity	Cost
R	Compact Sedan, Used	8,900	13	115,700
R	Compact Station Wagon, New	10,400	1	10,400
R	Engine Analyzer	1,350	1	1,350
R	Fuel Pump	6,000	1	6,000
R	Fuel System	55,000	1	55,000
R	Intermediate Sedan, Used	9,800	5	49,000
R	Midsized Pickup Truck	9,900	6	59,400
R	Midsized Pickup Truck: 4x4, Toolbox	12,600	1	12,600
R	Midsized Pickup Truck: Ex.Cab, Rack	12,000	2	24,000
R	Midsized Pickup Truck: Ex.Cab, Shell	12,200	1	12,200
R	Midsized Pickup Truck: Shell	10,500	1	10,500
R	Midsized Pickup Truck: Shell w/ Rack	10,900	1	10,900
R	Midsized Pickup Truck: Toolbox	10,200	4	40,800
R	Mini Passenger Van, Used	14,000	1	14,000
R	Mower, Triplex	13,600	1	13,600
R	Patrol Sedan	13,200	10	132,000
R	Pickup Truck: 1/2 Ton, Animal Box	21,500	1	21,500
R	Scooter, Riding	8,500	1	8,500
R	Specialty Intermediate Sedan, Used	12,500	9	112,500
R	Tire Changer and Inflator	3,300	1	3,300
R	Tractor, Fairway	40,700	1	40,700
R	Van: 3/4 Ton, Cargo	13,000	1	13,000
Total				$766,950

Expense Distribution:	
- Replacement Reserve	584,200
- Morro Bay Golf Course	62,800
- Garage Equipment	65,650
- Social Services	44,500
- APCD	9,800
	$766,950

1988-89 FINAL BUDGET
LIST OF APPROVED FIXED ASSETS

Asterisks indicate data processing, word processing and communications equipment purchased through Technical Services
Pound symbols indicate vehicles purchased through the Garage

de	Description	Unit Cost	Quantity	Cost	
				$766,950	
40 - Risk Management					
	Laser Printer	1,880	1	1,880	**
	Standard PC System w/ Enhancements	3,310	1	3,310	**
tal				$5,190	
00 - Superior Court					
	Archiving Word Processing Workstation	3,100	1	3,100	**
	Couch	2,000	1	2,000	
	Desk	830	1	830	
	Desk (standup)	1,000	1	1,000	
	Desktop Dictation/Transcription Unit	600	1	600	
	Standard Laptop PC System	2,450	1	2,450	**
	Standard PC System	4,730	1	4,730	**
	Typewriter	850	2	1,700	
	Word Processing Workstation	3,050	1	3,050	**
tal				$19,460	
9 - County Clerk-Recorder					
	Automatic Recording Numbering Stamp	1,500	2	3,000	
	Copier	4,800	1	4,800	
	Mainframe Terminal	900	2	1,800	**
	Reader-Printer with Counter Attachment	6,500	1	6,500	
	Roll Microfilm Reader	1,300	1	1,300	
	Typewriter	850	2	1,700	
al				$19,100	
0 - Municipal Court					
	Cassette Reformatter	3,180	1	3,180	
	Courtroom Voice Recorder	4,080	2	8,160	
	Date Stamp	520	3	1,560	
	Desktop Publishing Scanner	1,440	1	1,440	**
	High Capacity PC System w/ Laser Printer	11,970	1	11,970	**
	High Capacity PC System	10,070	1	10,070	
	Mainframe Printer	4,400	4	17,600	**
	Mainframe Terminal	900	2	1,800	**

1988-89 FINAL BUDGET
LIST OF APPROVED FIXED ASSETS

** Asterisks indicate data processing, word processing and communications equipment purchased through Technical Services
## Pound symbols indicate vehicles purchased through the Garage

Code	Description	Unit Cost	Quantity	Cost
2510 - Municipal Court (Continued)				
A	Modem: 2400 Baud	530	2	1,060
A	Television	830	2	1,660
A	Video Cassette Recorder	400	2	800
Total				$59,300
2530 - Jury Commissioner				
A	Public Address System	1,300	1	$1,300
2560 - District Attorney				
A	Desk	670	3	2,010
A	Desk with Return	850	1	850
A	Hand Held Portable Radio	1,870	2	3,740
A	Mainframe Terminal	900	1	900
A	Paper Shredder	1,200	1	1,200
A	Standard PC System	3,890	1	3,890
R	Typewriter	660	1	660
Total				$13,250
2561 - Family Support				
A	Computer Terminal	900	1	900
A	Desk	560	4	2,240
A	Modular Workstation	1,080	4	4,320
A	PC Printer	3,650	1	3,650
A	Typewriter	660	3	1,980
A	Intermediate Sedan	9,800	1	9,800
Total				$22,890
2590 - Sheriff-Coroner				
A	Aircraft Radio	1,350	1	1,350
A	Boat Radio	1,900	1	1,900
A	Emergency Command Vehicle	60,000	1	60,000
A	Hand Held Radio	1,600	6	9,600
A	Hand Held Radio	550	6	3,300
R	Hand Held Radio Rack Chargers	920	1	920

1988-89 FINAL BUDGET
LIST OF APPROVED FIXED ASSETS

Asterisks indicate data processing, word processing and communications equipment purchased through Technical Services
Pound symbols indicate vehicles purchased through the Garage

de	Description	Unit Cost	Quantity	Cost
90 - Sheriff-Coroner (Continued)				
	Microwave Oven	1,300	1	1,300
	Mobile Mixer	550	1	550
	Patrol Sedan	14,600	3	43,800 ##
	Refrigerator	850	1	850
	Rifle Repair	500	3	1,500
	Sedan	9,600	2	19,200 ##
	Tactical Body Armor	950	5	4,750
	Tear Gas	1,500	1	1,500
	Toaster	1,200	1	1,200
	Van	15,000	1	15,000 ##
	VCR w/ Related Equipment	1,025	1	1,025
	Video Cassette Recorder w/ Monitor	770	1	770
al				$168,515
0 - Probation				
	Personal Security Device	1,260	2	2,520
	Standard PC System w/ Enhancements	4,625	2	9,250 **
	Typewriter	660	2	1,320
	Van	16,000	1	16,000 ##
al				$29,090
0 - County Fire				
	Automatic Door Opener	1,500	1	1,500
	Butterfly Valve	900	1	900
	EMT Slide Series	600	1	600
	Extricator Kit	1,800	1	1,800
	Fire Engine	50,000	1	50,000 ##
	High Pressure Cleaner	600	1	600
	Hose Roller	750	1	750
	Hydraulic Ram	1,200	1	1,200
	Mobile Radio	1,500	5	7,500 **
	Pickup Truck: 1 Ton w/ 4 Wheel Drive	55,000	1	55,000 ##
	Pickup Truck: Midsize w/ Camper Shell	11,000	1	11,000 ##
	Portable Aircraft Radio	1,200	1	1,200 **
	Portable Generator	1,900	2	3,800
	Portable Radio w/ Chargers	1,800	8	14,400 **
	Rescue Air Bag System	1,800	1	1,800
	Rescue Saw	1,000	2	2,000
	Resuscitator	630	2	1,260

1988-89 FINAL BUDGET
LIST OF APPROVED FIXED ASSETS

** Asterisks indicate data processing, word processing and communications equipment purchased through Technical Services
## Pound symbols indicate vehicles purchased through the Garage

Code	Description	Unit Cost	Quantity	Cost
2670 - County Fire (Continued)				
R	Siren & Light Bar	1,030	1	1,030
A	Sperry PC System	2,500	2	5,000 **
A	Water Vacuum	790	1	790
Total				$162,130
2710 - Fish and Game				
A	Assorted Field Equipment	1,000	1	$1,000
2730 - Agricultural Commissioner				
A	File Cabinet	770	1	770
A	PC Printer	1,410	1	1,410 **
A	Pickup Truck: Midsize w/ 2-Way Radio	10,200	1	10,200 ##
R	Refrigerator	850	1	850
A	Tape Backup & Controllers	1,590	1	1,590 **
Total				$14,820
2750 - Environmental Coordinator				
A	Basic PC System	1,940	1	1,940 **
A	Standard PC System w/ Enhancements	4,020	1	4,020 **
Total				$5,960
2790 - Emergency Services				
A	Hard Drive Upgrade for Existing PC	625	2	$1,250 **
2800 - Planning and Building				
R	2-Way Radio	600	3	1,800 **
A	Advanced PC System w/ Printer	8,620	1	8,620 **
A	High Capacity PC System w/ Printer	9,490	1	9,490 **
A	Laser Printer w/ Memory Upgrade	2,650	1	2,650 **
A	Modular Workstation	1,180	1	1,180
A	Standard PC System w/ Printer	4,090	3	12,270 **
Total				$36,010

1988-89 FINAL BUDGET
LIST OF APPROVED FIXED ASSETS

* Asterisks indicate data processing, word processing and communications equipment purchased through Technical Services
# Pound symbols indicate vehicles purchased through the Garage

340 - Animal Regulation

ode	Description	Unit Cost	Quantity	Cost	
	Advanced PC System w/ Accessories	8,570	1	8,570	**
	Dictation Cassette Recorder	600	1	600	
	Handheld Portable Radio w/ Charger	950	3	2,850	**
	Mobile Vehicle Radio	950	2	1,900	**
	Computer Communication Device	530	2	1,060	**
	Typewriter	850	2	1,700	
otal				$16,680	

350 - Intergovernmental Services

ode	Description	Unit Cost	Quantity	Cost	
	Basic PC System w/ Enhancements	2,470	1	$2,470	**

900 - Engineering

ode	Description	Unit Cost	Quantity	Cost	
	Automatic Construction Level	1,360	1	1,360	
	Backhoe Bucket	850	1	850	
	Camper Shell	1,700	1	1,700	
	Computer Upgrade	4,850	1	4,850	**
	Copier	4,750	1	4,750	
	Dishwasher/Dryer	3,400	1	3,400	
	Flexible Disk Drive for Computer	2,000	1	2,000	**
	Floor Jack: 10-ton	1,500	2	3,000	
	Forklift	25,000	1	25,000	##
	Generator	1,380	1	1,380	
	Hot Washer	2,800	1	2,800	
	Mobile Radio	650	14	9,100	**
	Mobile Radio	650	9	5,850	**
	Motorgrader	114,000	1	114,000	##
	Oil Storage Rack: 6-drum	3,000	1	3,000	
	Oil Tank w/ Heater	15,000	2	30,000	
	Pickup Truck: 1-ton	19,000	2	38,000	##
	Pickup Truck: 1-ton	18,000	1	18,000	##
	Pickup Truck: 1/2-ton	12,000	6	72,000	##
	Pickup Truck: 3/4-ton	16,500	1	16,500	##
	Portable Pipe Threading Machine	2,800	1	2,800	
	Portable Standard PC System	4,500	1	4,500	**
	Pressure Transducer w/ Portable Computer	4,980	1	4,980	
	Rock Grapple: 3-tine	12,000	1	12,000	
	Standard PC System w/ Enhancements	7,000	1	7,000	**
	Tamper: Air Powered	1,200	2	2,400	
	Tractor/Backhoe w/ Trailer	37,000	1	37,000	##
	Vacuum Pump	2,350	1	2,350	

1988-89 FINAL BUDGET
LIST OF APPROVED FIXED ASSETS

** Asterisks indicate data processing, word processing and communications equipment purchased through Technical Services
## Pound symbols indicate vehicles purchased through the Garage

Code	Description	Unit Cost	Quantity	Cost
2900 - Engineering (Continued)				
A	Vehicle Classification Counter	1,300	1	1,300
R	Water Truck	95,000	1	95,000 #
A	Water-tank System: Dumptruck-mounted	18,000	1	18,000
Total				$544,870
2941 - Airport				
R	Mobile UHF Radio	850	1	850 *
A	Phone System Upgrade	3,400	1	3,400 *
A	Standard PC System	4,100	1	4,100 *
Total				$8,350
3000 - Health Department				
A	Advanced PC System	5,970	2	11,940 *
A	Cash Register	810	3	2,430
R	Copier	1,850	1	1,850
A	Copier	1,850	1	1,850
A	Copier w/ Collator & Feeder	5,600	1	5,600
R	Copier w/ Feeder	4,200	1	4,200
A	Desktop Publishing Upgrade	2,300	1	2,300 *
R	Exam Table	1,870	1	1,870
R	Generator	2,750	1	2,750
A	Lateral File Cabinet	560	1	560
A	Portable High Capacity PC System	7,050	1	7,050 *
R	PC Printer	770	2	1,540 *
A	Transcribing Unit	720	4	2,880
A	Typewriter	850	1	850
A	Typewriter	850	3	2,550
A	Ultrasound Stethoscope w/ Speaker	580	2	1,160
A	Video Cassette Recorder w/ Monitor & Stand	1,200	1	1,200
Total				$52,580
3052 - Public Guardian				
A	Compact Station Wagon	10,400	1	10,400 #
A	Copier	4,800	1	4,800
Total				$15,200

1988-89 FINAL BUDGET
LIST OF APPROVED FIXED ASSETS

Asterisks indicate data processing, word processing and communications equipment purchased through Technical Services
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de	Description	Unit Cost	Quantity	Cost	
70 - Mental Health					
	Couch	750	1	750	
	Medical Record Shelf Unit	930	1	930	
	PC System Power Backup	450	1	450	
	PC System Tape Drive w/ Adapter	1,160	1	1,160	
	Typewriter	660	1	660	
	Typewriter	660	2	1,320	
	Uphol. Chair	450	3	1,350	
	Uphol. Sofa: 5 ft.	550	1	550	
	Uphol. Sofa: 7 ft.	750	1	750	
	Video Camera w/ Monitor and Stand	1,940	1	1,940	
	Video Recorder w/ Monitor and Stand	930	1	930	
al				$10,790	
5 - Alcohol Services					
	Educational Film	600	1	600	
	Paper Shredder	530	1	530	
al				$1,130	
0 - Air Pollution Control					
	Back-Pressure Tester	750	1	750	
	DEC Computer Terminal	600	1	600	**
	Data Loggers for Air Monitoring Stations	4,500	2	9,000	
	Fresh Air Packs	1,700	2	3,400	
	Hydrogen Sulfide Monitor	1,650	1	1,650	
	Mobile PC Workstation	600	1	600	
	Modular Workstation	8,000	1	8,000	
	Typewriter	850	1	850	
l				$24,850	
- Social Services Administration					
	Advanced PC System	6,850	1	6,850	**
	Compact Stationwagon	10,400	2	20,800	##
	Copier	1,850	3	5,550	
	Dictation/Transcription Unit	600	3	1,800	

1988-89 FINAL BUDGET
LIST OF APPROVED FIXED ASSETS

** Asterisks indicate data processing, word processing and communications equipment purchased through Technical Services

## Pound symbols indicate vehicles purchased through the Garage

Code	Description	Unit Cost	Quantity	Cost
3200 - Social Services Administration (Continued)				
A	Mainframe Printer	3,800	2	7,600 *
A	Mainframe Terminal	900	9	8,100 *
A	Standard PC System	5,130	1	5,130 *
A	Typewriter	850	3	2,550
A	Word Processing System w/ Workstation and Printer	15,260	1	15,260 *
A	Word Processing/Archiving Workstation	3,100	2	6,200 *
Total				$79,840
3320 - California Children's Services				
A	PC Printer	770	1	770 *
A	Typewriter	850	1	850
Total				$1,620
4000 - Library				
A	Advanced PC System	9,450	1	9,450 *
A	Computer System Hard Disk Upgrade	1,010	1	1,010 *
A	Audio Switcher/Distributor	540	1	540
A	Audiovisual Video Switcher	810	1	810
A	Compact Disk Display Unit	2,280	1	2,280
R	Copier	3,050	6	18,300
A	Microfiche Cabinet	1,300	1	1,300
A	Microfilm/fiche Reader-Printer	6,920	2	13,840
A	PC Memory/Storage Upgrade	1,800	1	1,800 *
R	PC Printer	1,600	1	1,600 *
A	Television: 19 in. Screen	510	1	510
A	Television: 19 - 24 in. Screen	690	1	690
A	Television: Large Screen	3,450	1	3,450
A	Video Cassette Display Unit	550	2	1,100
A	Video Projector	5,750	1	5,750
A	Video Tape Splicer	600	1	600
Total				$63,030
4030 - Farm Advisor				
R	Copier W/ Automatic Feeder	6,800	1	6,800
A	PC Printer	570	1	570 **
R	Typewriter	700	1	700
Total				$8,070

1988-89 FINAL BUDGET
LIST OF APPROVED FIXED ASSETS

Asterisks indicate data processing, word processing and communications equipment purchased through Technical Services
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de	Description	Unit Cost	Quantity	Cost
0 - Recreation Facilities				
	Chlorine Cylinder Tank Scale	850	5	4,250
	Pool Controller	2,600	1	2,600
	Pool Cover	4,200	1	4,200
al				$11,050
0 - Lopez Recreation Area				
	Chemical Toilet	500	5	2,500
	Garbage Disposal	780	2	1,560
	Work Boat	5,000	1	5,000
al				$9,060
0 - Morro Bay Golf Course				
	Cash Register	800	1	800
	Limited Slip Differential for Mower	1,670	1	1,670
al				$2,470
- General Hospital				
	Bilirubin Analyzer	3,100	1	3,100
	Biopharm Hood-Benchtop	3,800	1	3,800
	Cardiac Output Monitor	5,900	1	5,900
	Combination Safety Hood	10,000	1	10,000
	Copier	2,700	2	5,400
	Cryomedics Gyn Unit	1,770	1	1,770
	Dialysis Equipment	120,000	1	120,000
	Dinamap Monitor	3,500	1	3,500
	External Pacemaker Cart	700	1	700
	Hematology Analyzer	65,000	1	65,000
	Hematology Interface	2,400	1	2,400
	HPU Heater Probe Unit	6,400	1	6,400
	Hyper/Hypothermia Machine	6,000	1	6,000
	IV Pumps	2,000	1	2,000
	Mammography Machine	68,000	1	68,000
	Medication Cart	1,400	1	1,400
	Metal Shelving System	2,500	1	2,500
	Microscope-Biocular & Light	1,640	1	1,640

1988-89 FINAL BUDGET
LIST OF APPROVED FIXED ASSETS

** Asterisks indicate data processing, word processing and communications equipment purchased through Technical Services
## Pound symbols indicate vehicles purchased through the Garage

Code	Description	Unit Cost	Quantity	Cost
6000 - General Hospital (Continued)				
A	Modem-Lab System	500	1	500
A	Monitor-Multifunction	11,200	1	11,200
A	Nova Interface	4,400	1	4,400
A	Oximeter-Pulse	5,030	1	5,030
R	PCA Pump and IV Stand	4,000	1	4,000
R	Surgery Head Light & Cable	1,270	1	1,270
R	Surgilift Unit	2,000	2	4,000
R	Tablet Counter-Automatic	2,300	1	2,300
A	Ultrasound Stethoscope	550	1	550
R	Wheelchair	1,000	2	2,000
Total				$344,760
GRAND TOTALS				$3,003,675

1988-89 FINAL BUDGET
LEASE/PURCHASE EQUIPMENT LIST

Code	Description	Unit Cost	Quantity	1988-89 Payment
2040 - Administrative Office				
E	Copier	5,026	1	$1,409
2050 - Auditor-Controller				
E	Copier	4,650	1	$1,302
2060 - Treasurer-Tax Collector				
E	Copier	3,296	1	$924
2070 - Assessor				
E	Copier	3,757	1	$1,053
2110 - Personnel				
E	Copier	4,491	1	$704
180 - General Services				
E	Copier	4,650	1	$1,303
212 - Special Aviation				
E	Sweeper	19,389	1	$4,950
250 - Technical Services				
E	Disk Drive	71,755	1	26,880
E	Microfiche Autocom	67,215	1	24,900
E	Computer Software Package	43,650	1	2,784
E	Disk Drive	98,670	1	23,304
E	Mainframe Printer	28,567	1	6,857
Total				$84,725
270 - Reprographics				
E	Copier	106,827	1	$25,380

1988-89 FINAL BUDGET
LEASE/PURCHASE EQUIPMENT LIST

Code	Description	Unit Cost	Quantity	1988-89 Payment
2510 - Municipal Court				
E	Copier	5,196	1	815
E	Copier	5,873	1	2,190
E	Copier	3,978	1	1,483
Total				$4,488
2560 - District Attorney				
E	Copier	8,008	1	$2,986
2561 - Family Support				
E	Copier	4,476	1	$1,669
2590 - Sheriff/Coroner				
E	Copier	4,591	1	720
E	Copier	8,138	1	1,276
Total				$1,996
2660 - Probation				
E	Copier	4,120	1	646
E	Copier	4,582	1	1,708
Total				$2,354
2670 - County Fire				
E	Fire Engine	86,707	1	$32,785
2800 - Planning & Building				
E	Copier	10,671	1	$1,673
3000 - Health Department				
E	Copier	5,509	1	$1,544

1988-89 FINAL BUDGET
LEASE/PURCHASE EQUIPMENT LIST

Code	Description	Unit Cost	Quantity	1988-89 Payment
3200 - Social Services				
E	Copier	5,509	1	$1,544
6000 - General Hospital				
E	Clinical Lab Information System	52,783	1	12,540
E	Gamma Counter	9,610	1	3,732
E	Laser Surgery Equipment	73,368	1	17,640
Total				$33,912

Capital Improvements and Plant Acquisition

County Administrator's Comments and Recommendations

Summary

As a result of a series of meetings between the Auditor-Controller, General Services and the County Administrative Office, several changes are being recommended to the way in which capital projects are budgeted and accounted for in 1988-89. These amendments will have a substantial affect on the funding levels. The changes are recommended to insure compliance with generally accepted accounting principals and the state's Accounting Standards and Procedures Manual. Additional changes to the capital projects budgeting process may be recommended at a future date.

Capital projects for 1988-89 are recommended at a substantially higher level than 1987-88 due to changes in encumbrance practices and the need to appropriate several major projects, including the balance of a $12 million jail expansion project, $5 million for north and south county courts and Sheriff's substations and nearly $900,000 for the Hospital. However, new funding from the general fund is recommended at approximately the same level as approved by your Board in 1987-88. This is possible because most of the increases in appropriations can be financed from sources other than the general fund.

The funding sources for the major projects includes a loan of $11.67 million from the County Supervisors Association of California (CSAC) pool loan program, and approximately $4 million from state revenue. The funding source to support the appropriations for previously funded capital projects, is the fund balance available for each project at 1987-88 year end. Additionally, over $1.7 million is being cancelled from designations and reserves to help finance capital projects in 1988-89. Keeping this in mind, recommended funding levels for 1988-89 capital projects is discussed below, followed by a discussion of the proposed changes to the structure of capital projects budgeting.

Criteria for Funding 1988-89 Capital Projects

Recommended funding for new capital projects is based upon Board adopted policies, departmental priorities, and the following Board adopted priority evaluation criteria: 1) additional funds are required to make committed projects operational; 2) required to meet a legal or policy mandate; 3) improve unacceptable health and safety conditions; 4) at least 80 percent revenue offset or payback in at least three years; 5) required to maintain existing assets or facilities; 6) required to maintain existing service levels; 7) reduces other county costs; and 8) other justification to merit consideration.

A summary of the proposed capital project program for 1988-89 is included in this section. Chart 1 lists all recommended capital projects, including funding required to complete previously approved projects. Chart 2 lists capital projects which were requested by departments but are not recommended due to funding constraints and the priority evaluation criteria listed above. All maintenance projects are listed in the General County Budgets section of this budget document in Budget Unit 2208-Maintenance Projects, which is in a separate fund.

On Chart 1, capital projects are divided into several categories: facilities, Health Agency, parks and special funded projects. A brief description of what is included in these sections is described below.

Facilities

Ten million dollars of new funding for the main jail expansion project is appropriated in the proposed capital projects program. This appropriation is offset by several funding sources. These include the CSAC loan, state jail bond allocation (Proposition 2 and 52) monies and funding from the existing designated jail reserve previously established by your Board. During 1987-88, approximately $1.2 million was appropriated for jail design and engineering consultant services and the acquisition of relocatable medium security inmate housing structures.

Another major project included in the facilities section of the capital projects program is $5.2 million for new south and north county courtrooms and Sheriff's substation facilities. These facilities were approved by your Board as part of the Long Term Facility Plan in February 1988. Funding to cover the costs of these facilities is expected to come from the CSAC loan and be repaid by criminal justice construction funds.

It will be necessary to provide for the closure of the Los Osos Landfill during 1988-89 as it has reached its maximum capacity. The proposed capital projects program includes $510,000 for closing costs. This project has no offsetting revenue source, so it will be funded from new general fund dollars. This is the only major project recommended without its own offsetting revenue. The cost estimate is based upon a landfill closure study completed by a consulting firm. Because the County Engineer has been given the lead role in the closure process, that department will be responsible for administration of the project. It is anticipated that the landfill closure process will begin in the latter part of 1988. Options to address the long-term solid waste needs of the Los Osos/Baywood Park area are being developed.

Health Agency

Funding for capital projects at the Health Agency include General Hospital projects. The majority of new funding for the Hospital is earmarked for the relocation of the Intensive Care and Critical Care Unit. It is anticipated that state funding will be received to offset the cost to the general fund for this project. Other recommended projects include reroofing the hospital annex and Phase III of the interiors projects at the Hospital.

Parks

Among the Parks section, there are two capital projects recommended for the Chalk Mountain Golf Course. They total approximately $83,000 and are completely revenue offset by a special reserve previously set aside for golf course projects only. The projects include construction of a new restroom and landscaping, lighting and irrigation.

Another fairly large project recommended for new funding is the replacement of the Cayucos restroom for nearly $86,000. Other projects include expansion of the Engineer's environmental lab, securing the Juvenile Services Center patio area, replacement of the Cuesta Peak radio tower, and renovations at South Bay Park. Many other projects which have been classified by the Auditor-Controller as maintenance projects, are recommended for various parks and facilities in the countywide maintenance fund, Budget Unit 2208. All of these maintenance projects were considered capital projects in 1987-88.

Special Funded Projects

Morro Bay Golf Course, Airport and Lopez Recreation Area capital project funding is separated from the countywide capital projects program. Because these budgets are self-financing, capital project funding is included in those individual budgets. Morro Bay Golf Course capital projects are listed separately on Chart 1. Because some projects which were initially funded in 1987-88 are not complete, it is necessary to appropriate this funding again, in accordance with the encumbrance policy. There is approximately $106,000 in carryover prior year approved projects. The financing for these projects is the 1987-88 fund balance available. Funding for new capital projects at the golf course totals over $96,000. Capital projects for the Airport total $291,000 with $197,000 of that in carryover funding for projects not completed in 1987-88. Lopez Recreation Area capital projects are recommended at $447,000 for 1988-89. Of this, $159,000 is for carryover 1987-88 projects and $288,000 is for new capital projects, primarily restroom renovations.

It is also recommended that $115,000 be earmarked in the Criminal Justice Temporary Construction Fund for acquisition of a communications site at San Antonio Peak, located in Santa Barbara County. There is no net cost to the general fund for this project. The Department of Technical Services has spent the last year working with local law enforcement agencies to select a new communications site which would improve radio coverage in the south county. A lease site was secured in Santa Barbara County which has the endorsement of law enforcement agencies in the county.

Other capital projects that are listed on Chart 1 include a variety of projects for county departments. There appears to be a significant increase in funding for other types of capital projects. However, because nearly $3 million is for carryover projects which were not completed during previous years, that appropriation is offset by a corresponding 1987-88 year end fund balance available.

Proposed Changes to Capital Project Budgeting

As mentioned in the summary, several significant changes are proposed for the structure of capital projects budgeting. These include: 1) a change to the practice for encumbering capital projects at the end of a fiscal year; and 2) separating maintenance projects from capital projects and providing separate funds for each.

The Board adopted encumbrance policy allows capital project funding to be encumbered at the end of a fiscal year for unfinished capital projects if there is evidence that work has been undertaken on a project during the year. Previous to the proposed change, capital project funding was automatically encumbered for a specific capital project at the end of a fiscal year if any work on that project had been undertaken during the year. Therefore, funding for almost every capital project was encumbered at the end of a year. The Auditor-Controller has determined that this practice should be constricted to assure conformance with generally accepted accounting principals and the state's Accounting Standards and Procedures Manual. Beginning with 1987-88, only those projects which have an awarded contract or other item upon which the Board of Supervisors has taken formal action will be encumbered. Capital projects which are not eligible for encumbrance under the new practice must be appropriated in the next year's budget. However, those projects are completely cost offset by the fund balance remaining in that project. The main disadvantage with this practice is that it tends to inflate the appropriations for capital projects if a large number of projects need to be carried over from the previous year, even though these projects carry their own financing. This is true for all of the special funds such as the Airport and Morro Bay Golf Course which fund their own capital projects.

Several advantages, however, are identifiable and justify the changes to the encumbrance practice. The ability to account for capital projects and maintain cost control over the projects is significantly enhanced. Full disclosure of outstanding capital project monies will appear in the budget document each year.

The other significant budgeting change proposed for 1988-89 is to separate capital projects from maintenance projects. A capital project includes acquiring and constructing buildings, structures and improvements that would have significant value and are of a permanent nature. Subsequent to acquisition, capital projects consist of expenditures which materially add to the value of property or appreciably extend its useful life. Projects that are capital in nature but cost less than $25,000 are not capitalized. Maintenance projects are defined as projects which neither materially add to the value of property nor appreciably prolong its life but merely keep it in an ordinary efficient operating condition. Maintenance costs are not capitalized. For accounting purposes, they are considered an expense of the current year. The proposal is to establish a new fund and budget unit (Fund 4, Budget Unit 2208) to fund maintenance projects. All capital projects will be funded in Fund 3, the Capital Projects/Accumulative Capital Outlay (ACO), Budget Unit 2207.

Classification and separation of projects into capitalized projects (capital projects) and non-capitalized projects (maintenance projects) is advantageous for several reasons. The Auditor-Controller's Office prepares the cost plan and countywide overhead rates based upon capital project information. More accurate determination of actual costs will now be available. The change provides for consistency in handling and accounting for these projects.

Another advantage of establishing separate funds for capital projects and maintenance projects is that a contingency can be established to cover unanticipated costs that occur during the year. These funds can be accessed only with Board approval. A $75,000 contingency is recommended for capital projects in Fund 3 and $50,000 for maintenance projects in Fund 4.

The Auditor-Controller's Office and the Department of General Services have been involved and concur with the proposed changes to the capital projects budgeting structure which is highlighted above. The Administrative Office will monitor the progress of capital projects and maintenance projects during the year for the impact of these changes. Further refinements may be recommended at a future date.

Board Adopted Changes: Appropriations were increased $320,320 to provide for four additional projects, all at General Hospital. Two of the projects, the Medical/Surgical Nurses Station Remodel and Hot Water Tank Replacement projects, are new. The other two projects, Dialysis Relocation and Electrical Upgrade, were previously funded but not completed in 1987-88. The available balances were carried over and reappropriated for 1988-89.

LIST OF APPROVED CAPITAL PROJECTS

REF NO.	PROJECT NUMBER	PROJECT DESCRIPTION	PROJECT BUDGET	NEW FUNDING TO BE APPROPRIATED	PREVIOUS YEAR BALANCE TO BE APPROPRIATED
		FACILITIES - FUND 003 (B.U. 2207)			
1	5346	Atascadero - Construct New Library	21,902		21,902
2	5614	County Operational Center - Construct New Fuel Facility	111,705		111,705
3	5301	County Operational Center - Expand Engr Environmental Lab	90,000	90,000	0
4	5355	County Operational Center - Jail Expansion	10,481,125	10,058,231	422,894
5	5213	County Operational Center - Jail Kitchen Renovation	77,795		77,795
6	5356	County Operational Center - Jail Modular Units	50,000		50,000
7	5353	County Operational Center - Jail Needs Study	22,814		22,814
8	5354	County Operational Center - Jail Rehabilitation	106,368		106,368
9	5618	County Operational Center - Repair Juvn Servs Water Lines	24,840		24,840
10	5302	County Operational Center - Secure Juvenile Servs Patio	26,000	26,000	0
11	5755	Countywide Architectural Barrier Removal - Phase VI	83,249		83,249
12	5351	Countywide Departmental Relocations	364,657		364,657
13	5443	Countywide Installation of Fuel Tank Monitors	35,548		35,548
14	5604	Countywide Parks Play Equipment Replacement	31,001		31,001
15	5303	Cuesta Peak - Replace Radio Tower	29,400	29,400	0
16	5227	Government Complex - Clerk/Recorder Remodel	73,642		73,642
17	5621	Government Complex - Technical Services Uninterruptable Power	127,764		127,764
18	5304	Los Osos - Landfill Closure	510,000	510,000	0
19	5657	Muni Court Remodels - Grover City /Paso Robles Courts	87,995		87,995
20	5305	North County - Construct Courts/Sheriff Complex	2,970,000	2,970,000	0
21	5612	Paso Robles - Complete Ag Commissioner Pesticide Storage	9,178		9,178
22	5347	San Luis Obispo - Construct Social Services Building	10,109		10,109
23	5256	San Luis Obispo - Improve Mental Health Restraint Rooms	15,589		15,589
24	5257	San Luis Obispo - Provide Mental Health Isolation Room	8,401		8,401
25	5626	San Luis Obispo - Replace Probation Main Water Line	24,090		24,090
26	5658	San Luis Obispo - Sierra Way Projects	74,019		74,019
27	5306	South County - Construct Courts/Sheriff Complex	2,185,000	2,185,000	0
		Total Facilities	$17,652,191	$15,868,631	$1,783,560
		HEALTH AGENCY - FUND 003 (B.U.2207)			
28	5668	General Hospital - Annex Asbestos Removal	31,903		31,903
29	5670	General Hospital - Annex Structural	143,541		143,541
30	5662	General Hospital - Electrical Service	20,252	18,000	2,252
31	5674	General Hospital - General Plant Improvements	95,022		95,022
32	5673	General Hospital - Heating, Ventilation, Air Conditioning	45,000		45,000
33	5664	General Hospital - Interiors, Phase I	40,126		40,126
34	5669	General Hospital - Interiors, Phase II	10,046		10,046
35	5307	General Hospital - Interiors Phase III	30,000	30,000	0
36	5672	General Hospital - Lobby Asbestos Removal	6,444		6,444
37	5671	General Hospital - Lobby Structural	4,700		4,700
38	5308	General Hospital - Construct ICU/CCU And Structural Analysis	800,000	800,000	0
39	5309	General Hospital - Reroof Annex	66,500	66,500	0
40	5665	General Hospital - X-Ray, Air Conditioning, Boiler	4,336		4,336
41	5314	General Hospital - Remodel Med/Surg Nurses Station	115,950	115,950	0
42	5315	General Hospital - Replace Hot Water Tanks	61,400	61,400	0

LIST OF APPROVED CAPITAL PROJECTS

REF NO.	PROJECT NUMBER	PROJECT DESCRIPTION	PROJECT BUDGET	NEW FUNDING TO BE APPROPRIATED	PREVIOUS YEAR BALANCE TO BE APPROPRIATED
		HEALTH AGENCY - FUND 003 (B.U.2207) Continued			
43	5663	General Hospital - Dialysis Relocation	124,970		124,970
44	5249	Health Agency - Atascadero Facility Renovation	91,423		91,423
45	5250	Health Agency - Rehabilitate Health Electrical	94,008		94,008
46	5628	Health Agency - Remodel Paso Robles Facility	19,584		19,584
		Total Health Agency	$1,805,205	$1,091,850	$713,355
		PARKS - FUND 003 (B.U. 2207)			
47	5639	Biddle Park - Install Log Barriers	3,094		3,094
48	5310	Cayucos Beach - Replace Restroom	85,750	85,750	0
49	5205	Cayucos - Replace and Enclose Hardie Pool Equipment	15,906		15,906
50	5311	Chalk Mt Golf Course - Construct Restroom	40,500	40,500	0
51	5312	Chalk Mt Golf Course - Landscaping, Lighting, & Irrigation	42,398	42,398	0
52	5243	Cuesta Park - Construct Retention Walls Phase II	35,215		35,215
53	5423	El Chorro Park - Develop Campground	98,404		98,404
54	5425	El Chorro Park - Install Showers	44,922		44,922
55	5643	Heilmann Park - Expand Park	35,967		35,967
56	5644	Lampton Park - Construct New Facility	7,108		7,108
57	5645	Nipomo Park - Install Turf and Irrigation, Phase II	8,202		8,202
58	5646	Nipomo Park - Replace Water Lines	19,347		19,347
59	5647	Oceano Park - Construct Lagoon Fishing Piers	3,000		3,000
60	5648	Oceano Park - Install Irrigation System	8,366		8,366
61	5650	Oceano Park - Renovate Restroom	6,870		6,870
62	5649	Oceano Park - Replace Water Lines	12,459		12,459
63	5261	Oceano Park - Restore Lagoon	7,600		7,600
64	5651	San Miguel Park - Renovate Turf	2,020		2,020
65	5652	Santa Margarita Lake - Renovate Chlorination System	35,030		35,030
66	5270	Shamel Park - Construct Sea Barrier	94,165		94,165
67	5653	Shamel Park - Renovate Restroom	6,806		6,806
68	5277	South Bay Park - Renovate Walkways and Install Lights	49,300	24,000	25,300
69	5655	Templeton Park - Renovate Pool	120,015		120,015
		Total Parks	$782,444	$192,648	$589,796
		Grand Totals Fund 003	$20,239,840	$17,153,129	$3,086,711
		SAN LUIS OBISPO AIRPORT - FUND 009 (B.U. 2941)			
0	5234	San Luis Obispo Airport - 7-25 Clearzones	48,008		48,008
1	5451	San Luis Obispo Airport - Acquire Land Airport Approach	28,156		28,156
2	5142	San Luis Obispo Airport - Acquire Land and Easements	49,762		49,762
3	5146	San Luis Obispo Airport - FAR 139 Airfield Improvements	93,630	93,630	0
4	5143	San Luis Obispo Airport - Lease Site Development Santa Fe	8,677		8,677

LIST OF APPROVED CAPITAL PROJECTS

REF NO.	PROJECT NUMBER	PROJECT DESCRIPTION	PROJECT BUDGET	NEW FUNDING TO BE APPROPRIATED	PREVIOUS YEAR BALANCE TO BE APPROPRIATED
		SAN LUIS OBISPO AIRPORT - FUND 009 (B.U. 2941) Continued			
75	5145	San Luis Obispo Airport - Pavement Repair	17,611		17,611
76	5144	San Luis Obispo Airport - Taxiway F and Runway Drainage	44,786		44,786
		Total Fund 009	$290,630	$93,630	$197,000
		LOPEZ LAKE - FUND 0655 (B.U. 4150)			
77	5162	Lopez Lake - Construct Wittenberg Bridge	408		408
78	5167	Lopez Lake - Install Dump Station	20,836		20,836
79	5170	Lopez Lake - Maintenance Shop Shower/Restroom	10,000	10,000	0
80	5171	Lopez Lake - Mallard Cove Turf Extension	38,150	38,150	0
81	5179	Lopez Lake - Pave Campsites	112,780	92,000	20,780
82	5168	Lopez Lake - Remove Fuel Tanks	26,506		26,506
83	5165	Lopez Lake - Renovate Restrooms	204,900	147,900	57,000
84	5169	Lopez Lake - Replace Restroom Light Fixtures	9,005		9,005
85	5178	Lopez Lake - Vista Lago/Pave Campsites	24,675		24,675
		Total Fund 0655	$447,260	$288,050	$159,210
		MORRO BAY GOLF COURSE - FUND 008 (B.U. 4160)			
86	5184	Morro Bay Golf Course - Construct Cart Paths/Fog Seal	51,900	51,900	0
87	5185	Morro Bay Golf Course - Equipment Washing Area	8,850	8,850	0
88	5197	Morro Bay Golf Course - Install Automated Irrigation	54,030		54,030
89	5186	Morro Bay Golf Course - Install Domestic Water	35,400	35,400	0
90	5182	Morro Bay Golf Course - Repair Clubhouse Termite Damage	28,100		28,100
91	5183	Morro Bay Golf Course - Reroof Water Tank	23,570		23,570
		Total Fund 008	$201,850	$96,150	$105,700

INTERNAL SERVICE FUND
AND
ENTERPRISE FUND BUDGETS

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 10

OPERATION OF INTERNAL SERVICE FUND

B.U. 2150, 2157, 2159, 2161

Fund Title: Self Insurance
Service Act: Other General

OPERATIONAL STATEMENT FOR FISCAL YEAR 1988-89

OPERATING DETAIL 1	Actual 1986-87 2	Actual 1987-88 3	Proposed Estimates 1988-89 4	Approved Estimates 1988-89 5
REVENUES:				
OPERATING REVENUES				
Charges for Current Services				
Billings to Departments	5,018,546	5,446,063	6,002,670	6,002,670
Total Charges for Current Services	5,018,546	5,446,063	6,002,670	6,002,670
Other Operating Revenues				
Other	372,471	2,607	0	0
Total Other Operating Revenues	372,471	2,607	0	0
TOTAL OPERATING REVENUES	5,391,017	5,448,670	6,002,670	6,002,670
NONOPERATING REVENUES				
Interest	358,609	828,616	259,810	259,810
TOTAL NONOPERATING REVENUES	358,609	828,616	259,810	259,810
TOTAL REVENUES	5,749,626	6,277,286	6,262,480	6,262,480
EXPENSES:				
OPERATING EXPENSES				
Salaries and Benefits				
Services and Supplies	196,059	283,272	251,680	251,680
Countywide Overhead Allocation	60,686	87,238	34,210	34,210
Other Charges:				
Insurance	719,483	548,502	747,000	747,000
Claims	1,870,348	1,836,176	1,928,640	1,928,640
Outside Legal Counsel	351,868	485,319	360,000	360,000
TOTAL OPERATING EXPENSES	3,198,444	3,240,507	3,321,530	3,321,530
NONOPERATING EXPENSES				
Loss on Sale of Assets				
Other				
TOTAL NONOPERATING EXPENSES	0	0	0	0
TOTAL EXPENSES	3,198,444	3,240,507	3,321,530	3,321,530
NET INCOME (LOSS)	2,551,182	3,036,779	2,940,950	2,940,950
OTHER FINANCING SOURCES				
Contributions In - General Fund	455,000	515,000	515,000	515,000
FIXED ASSET EXPENDITURES				
Equipment	2,538	0	0	0
Other				
Total Fixed Asset Expenditures	2,538	0	0	0

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Workers' Compensation	$ 1,361,088	$ 1,743,065	$ 1,743,065	$ 1,743,065
2. Liability Self-Insurance	1,169,528	1,381,315	1,381,315	1,381,315
3. Unemployment Insurance	94,199	76,400	76,400	76,400
4. County Dental Plan	110,468	120,750	120,750	120,750
Gross Totals	$ 2,735,283	$ 3,321,530	$ 3,321,530	$ 3,321,530
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 2,735,283	$ 3,321,530	$ 3,321,530	$ 3,321,530

PURPOSE

To provide a consolidated presentation of the four county self-insurance internal service funds.

SERVICE DELIVERY PROGRAMS

1. Workers' Compensation: Includes all income, claim costs, expenses and reserves related to the Self-Insured Workers' Compensation and Safety Programs for county employees.

2. Liability Self-Insurance: Includes all income, claim costs, expenses and reserves related to the Self-Insured Liability Program for county operations.

3. Unemployment Insurance: Includes all income, benefit costs, expenses and reserves related to the Self-Insured Unemployment Insurance Program for county employees.

4. County Dental Plan: Includes all income, benefit costs, expenses and reserves related to the County Self-Funded Dental Plan for county employees.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Self-Insurance Internal Service Fund represents a summary budget comprised of budgets for four internal service funds: Workers' Compensation, Liability Self-Insurance, Unemployment Insurance and the County Dental Plan.

The recommended budget for 1988-89 shows a substantial amount of excess income over expenses. Excess income is added to fund reserves. Projected income from charges to county departments is significantly higher than budgeted amounts for 1987-88. Charges are based upon recommendations included in actuarial reports for 1988-89 for the Workers' Compensation and Liability Self-Insurance Funds. Charges for the Workers' Compensation fund reflect higher workers' compensation rates to keep pace with rates set by the state and a larger county workforce. Not only were rates set at an 80 percent confidence level for 1988-89, but they were also set at a level to

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

bring the overall confidence level of the Workers' Compensation Fund to 80 percent.

Charges for the Liability Self-Insurance Fund were also set at an 80 percent confidence level for 1988-89. Confidence levels represent a measure of credibility that can be attributable to an audit or actuarial report's conclusions. The higher the confidence level, the lower the chances of errors and variations of cost projections.

The Proposed Budget includes a $515,000 transfer from the general fund to the Self-Insurance Internal Service Fund for the purpose of supplementing the current reserve levels of both the Workers' Compensation and Liability Self-Insurance Funds. The contribution represents the fourth year of a ten year plan for reducing fund deficits. Based upon current reserve levels, it may not be necessary to continue contributions after 1988-89. However, that decision will be made after an actuarial study of fund reserves is conducted in November of 1988.

Also included in the 1988-89 Proposed Budget is a recommendation to place $450,000 into the Liability Designation to supplement reserve levels. In March of 1988, $680,000 was cancelled from the designation to pay for settlement costs associated with the Coastal Air Flight Service lawsuit. In order to re-establish adequate reserve levels for the Liability Fund, it is necessary to place $450,000 back into the designation.

Total projected expenses are significantly higher than 1987-88 budgeted levels. The principal reasons for this are attributable to significant increases in insurance costs, outside legal counsel expenses and projected claims payments. Premium costs for excess Workers' Compensation coverage through the County Supervisors Association of California (CSAC) pool is expected to more than double in costs. This is due not only to a change in the method for calculating premimum costs for member counties, but also includes an additional assessment to bring overall excess insurance reserves to an 80 percent confidence level. Based upon historical usage and an increase in the number of liability claims filed against the county, the cost of outside legal counsel is also expected to increase significantly. Finally, projected claims payments for workers' compensation and liability cases is also anticipated to increase for 1988-89. Notwithstanding the increase in expenses, a significantly larger amount of money will be placed into reserve in 1988-89 when compared to 1987-88. The contribution to reserves will keep reserve levels at acceptable confidence levels for 1988-89.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

B.U. 2270

COUNTY OF SAN LUIS OBISPO
State of California

OPERATION OF INTERNAL SERVICE FUND

OPERATIONAL STATEMENT FOR FISCAL YEAR 1988-89

COUNTY BUDGET FORM
SCHEDULE 10

Fund Title: Reprographics
Service Act: Other General

OPERATING DETAIL 1	Actual 1986-87 2	Actual 1987-88 3	Proposed Estimates 1988-89 4	Approved Estimates 1988-89 5
REVENUES:				
OPERATING REVENUES				
Charges for Current Services				
Copying and Printing	633,240	437,596	624,910	584,910
Supplies	0	180,050	0	0
Other				
Total Charges for Current Services	633,240	617,646	624,910	584,910
Other Operating Revenues				
Total Other Operating Revenues	0	0	0	0
TOTAL OPERATING REVENUES	633,240	617,646	624,910	584,910
NONOPERATING REVENUES				
Interest	8,192	12,638	9,000	9,000
Gain on Sale of Assets	13,735	0	0	0
Other	138	0	0	0
TOTAL NONOPERATING REVENUES	22,065	12,638	9,000	9,000
TOTAL REVENUES	655,305	630,284	633,910	593,910
EXPENSES:				
OPERATING EXPENSES				
Salaries and Benefits	155,245	160,710	169,633	169,630
Services and Supplies	359,377	396,903	354,714	365,620
Depreciation	28,112	33,595	30,936	30,940
Countywide Overhead Allocation	92,815	68,022	27,723	27,720
Other Charges:				
TOTAL OPERATING EXPENSES	635,549	659,230	583,006	593,910
NONOPERATING EXPENSES				
Loss on Sale of Assets				
Other				
TOTAL NONOPERATING EXPENSES	0	0	0	0
TOTAL EXPENSES	635,549	659,230	583,006	593,910
NET INCOME (LOSS)	19,756	(28,946)	50,904	0
OTHER FINANCING SOURCES (USES)				
Contributions In (Out)	0	0	0	0
FIXED ASSET EXPENDITURES				
Equipment	3,000	3,190	34,000	0
Other				
Total Fixed Asset Expenditures	3,000	3,190	34,000	0

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Duplicating Operations	$ 596,641	$ 583,006	$ 593,910	$ 593,910
Gross Totals	$ 596,641	$ 583,006	$ 593,910	$ 593,910
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 596,641	$ 583,006	$ 593,910	$ 593,910

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0990	Reprographics Supervisor	1	1	1	1
0996	Reprographics Technician I				
0992	or Reprographics Technician II				
0994	or Reprographics Technician III	3	4	3	3
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	1	0	1	1
Total		5	5	5	5

IST OF APPROVED LEASE/PURCHASE EQUIPMENT

Code	Description	Unit Cost	Quantity	1988-89 Payment
E	Copier	106,827	1	25,380
Total				$25,380

PURPOSE

Functionally under the Department of General Services, Reprographics is an internal service fund that operates for the purpose of providing centralized reprographic services to various county departments and other governmental agencies, including offset printing, copying, blueprinting and microfilming.

SERVICE DELIVERY PROGRAMS

1. Duplicating Operations: To provide centralized document duplication services to county departments.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Department of General Services administers the Reprographics budget. Activity in this fund is based upon user demand. Funds required to operate reprographics services are appropriated during consideration of user departments' budgets. No appropriation is required for this internal service fund.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

This budget is recommended at about the same level as adopted for 1987-88. Countywide overhead charges to this budget have been reduced significantly for 1988-89 because of a correction in the billing procedures for custodial, maintenance and utility charges which was identified in a recent audit performed by the Auditor-Controller's Office. This reduction is partially offset, however, by increases in utilities and the inflationary supplement for equipment replacement. A new piece of equipment for printing two-color copies is not recommended as it is not cost effective at this time.

The revenues are recommended at a reduced level based upon a proposed rate study which will adjust charges to departments during the 1988-89 fiscal year. Revenue from supplies was broken out in the 1987-88 column of Schedule 10 for accounting purposes in order to calculate the overhead rate which is charged to departments by this budget. Salaries are recommended with a cost-of-living adjustment included as this fund is self-supporting and will incur these costs for personnel during the year.

At the recommended level of expenses and revenues, Reprographics will maintain current service levels in 1988-89.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

B.U. 2300

COUNTY OF SAN LUIS OBISPO
State of California

OPERATION OF INTERNAL SERVICE FUND

OPERATIONAL STATEMENT FOR FISCAL YEAR 1988-89

COUNTY BUDGET FORM
SCHEDULE 10

Fund Title: Garage
Service Act: Other General

OPERATING DETAIL 1	Actual 1986-87 2	Actual 1987-88 3	Proposed Estimates 1988-89 4	Approved Estimates 1988-89 5
REVENUES:				
OPERATING REVENUES				
Charges for Current Services				
Departmental Billings	1,321,891	1,194,324	1,562,141	1,562,140
Gasoline Revenue (Engineering)	144,432	146,694	151,981	151,980
Pool Car Charges	0	0	90,000	90,000
Inflationary Factor	60,245	57,689	100,695	100,700
Other				
Total Charges for Current Services	1,526,568	1,398,707	1,904,817	1,904,820
Other Operating Revenues				
Other Sales and Revenues	0	1,950	0	0
Total Other Operating Revenues	0	1,950	0	0
TOTAL OPERATING REVENUES	1,526,568	1,400,657	1,904,817	1,904,820
NONOPERATING REVENUES				
Interest	1,982	0	0	0
Gain on Sale of Assets	0	0	5,000	5,000
Other	(8,848)	0	0	0
TOTAL NONOPERATING REVENUES	(6,866)	0	5,000	5,000
TOTAL REVENUES	1,519,702	1,400,657	1,909,817	1,909,820
EXPENSES:				
OPERATING EXPENSES				
Salaries and Benefits	235,761	252,548	305,174	305,170
Services and Supplies	621,722	701,249	659,635	662,280
Depreciation	608,109	663,092	801,725	801,730
Countywide Overhead Allocation	52,268	38,580	143,283	140,640
Other Charges:				
TOTAL OPERATING EXPENSES	1,517,860	1,655,469	1,909,817	1,909,820
NONOPERATING EXPENSES				
Loss on Sale of Assets	25,591	0	0	0
Other				
TOTAL NONOPERATING EXPENSES	25,591	0	0	0
TOTAL EXPENSES	1,543,451	1,655,469	1,909,817	1,909,820
NET INCOME (LOSS)	(23,749)	(254,812)	0	0
OTHER FINANCING SOURCES (USES)				
Residual Equity Transfer	0	0	0	0
FIXED ASSET EXPENDITURES				
Equipment	725,771	716,112	767,600	766,950
Other	0	0	0	0
Total Fixed Asset Expenditures	725,771	716,112	767,600	766,950

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Garage Operations	$ 1,776,165	$ 1,909,817	$ 1,909,820	$ 1,909,820
Gross Totals	$ 1,776,165	$ 1,909,817	$ 1,909,820	$ 1,909,820
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 1,776,165	$ 1,909,817	$ 1,909,820	$ 1,909,820

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
1326	Automotive Garage Manager	1	1	1	1
9653	Automotive Mechanic I				
9654	or Automotive Mechanic II	3	3	3	3
1328	Automotive Service Worker	2	2	2	2
9669	Maintenance & Service Trainee	1	1	1	1
1338	Stock Clerk	1	1	1	1
1325	Supervising Automotive Mechanic	1	1	1	1
Total		9	9	9	9

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
R	Compact Sedan, Used	8,900	13	115,700
R	Compact Station Wagon, New	10,400	1	10,400
R	Engine Analyzer	1,350	1	1,350
R	Fuel Pump	6,000	1	6,000
R	Fuel System	55,000	1	55,000
R	Intermediate Sedan, Used	9,800	5	49,000
R	Midsized Pickup Truck	9,900	6	59,400
R	Midsized Pickup Truck: 4x4, Toolbox	12,600	1	12,600
R	Midsized Pickup Truck: Ex.Cab, Rack	12,000	2	24,000
R	Midsized Pickup Truck: Ex.Cab, Shell	12,200	1	12,200
R	Midsized Pickup Truck: Shell	10,500	1	10,500
R	Midsized Pickup Truck: Shell w/ Rack	10,900	1	10,900
R	Midsized Pickup Truck: Toolbox	10,200	4	40,800
R	Mini Passenger Van, Used	14,000	1	14,000
R	Mower, Triplex	13,600	1	13,600
R	Patrol Sedan	13,200	10	132,000
R	Pickup Truck: 1/2 Ton, Animal Box	21,500	1	21,500
R	Scooter, Riding	8,500	1	8,500
R	Specialty Intermediate Sedan, Used	12,500	9	112,500
R	Tire Changer and Inflator	3,300	1	3,300
R	Tractor, Fairway	40,700	1	40,700
R	Van: 3/4 Ton, Cargo	13,000	1	13,000
Total				$ 766,950

Expense Distribution:	
- Replacement Reserve	584,200
- Morro Bay Golf Course	62,800
- Garage Equipment	65,650
- Social Services	44,500
- APCD	9,800
	$ 766,950

PURPOSE

The County Garage is an internal service fund which provides a fleet of cars, trucks, and police vehicles for use by various county departments at the lowest possible maintenance and operating costs.

SERVICE DELIVERY PROGRAMS

1. Garage Operations: Includes all costs associated with the operation of the County Garage motor pool.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Department of General Services administers the Garage budget. Activity in this fund is based upon user department demand. Funds required to operate the Garage are appropriated during consideration of user departments' budgets. No appropriation is required for this internal service fund.

The recommended budget for the Garage represents an increase for 1988-89 primarily due to an increase in fuel costs. Although fuel costs are up $47,000, services and supplies, overall are down. Pool car charges are broken out of the charges to departments for 1988-89 for the first time in order to accurately track the utilization of the pool car fleet. An increase in depreciation is recommended as a result of purchasing new vehicles at a higher price which results in higher depreciation. Countywide overhead charges are higher for 1988-89 because there were three rate studies by the Auditor-Controller's Office during 1987-88 and General Services' charges were higher because the fleet has expanded over the past few years. Expenses are also higher because the anticipated cost-of-living salary increases and merit raises are included in this budget.

Replacement of fifty-seven vehicles for various county departments at a cost of approximately $638,500, is recommended. Of the fifty-seven vehicles, ten are patrol sedans, nineteen are trucks or vans and twenty-eight are compact or intermediate sized cars.

Recommended fixed assets for the Garage include the replacement of equipment which has been fully depreciated. The automated Tech 21 fuel system network, fuel pumps and a tire changer/inflator machine will be replaced.

At the recommended level, income and expenses included in this fund will allow the Garage to maintain current service levels.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 10

B.U. 2900

OPERATION OF INTERNAL SERVICE FUND

Fund Title: Engineering
Service Act: Engineering Svcs

OPERATIONAL STATEMENT FOR FISCAL YEAR 1988-89

OPERATING DETAIL 1	Actual 1986-87 2	Actual 1987-88 3	Proposed Estimates 1988-89 4	Approved Estimates 1988-89 5
REVENUES:				
OPERATING REVENUES				
Charges for Current Services				
Special Districts	7,422,330	8,010,343	9,757,516	9,757,516
Roads	10,655,694	11,158,417	11,129,777	11,761,919
Inflationary Factor	299,986	274,965	288,552	288,552
Other ______	1,070,057	1,393,593	1,594,156	831,913
Total Charges for Current Services	19,448,067	20,837,318	22,770,001	22,639,900
Other Operating Revenues				
______				
______				
Total Other Operating Revenues	0	0	0	0
TOTAL OPERATING REVENUES	19,448,067	20,837,318	22,770,001	22,639,900
NONOPERATING REVENUES				
Interest	50,581	148,763	144,000	144,000
Gain on Sale of Assets	72,379	0	35,200	35,200
Other	3,486	2,312	0	0
______				
TOTAL NONOPERATING REVENUES	126,446	151,075	179,200	179,200
TOTAL REVENUES	19,574,513	20,988,393	22,949,201	22,819,100
EXPENSES:				
OPERATING EXPENSES				
Salaries and Benefits	6,433,889	6,780,980	7,346,315	7,346,315
Services and Supplies	11,793,760	12,563,163	14,021,474	13,891,373
Depreciation	348,966	421,844	426,136	426,136
Countywide Overhead Allocation	561,380	596,890	758,190	758,190
Other Charges: ______				
TOTAL OPERATING EXPENSES	19,137,995	20,362,877	22,552,115	22,422,014
NONOPERATING EXPENSES				
Loss on Sale of Assets				
Other ______				
______				
TOTAL NONOPERATING EXPENSES	0	0	0	0
TOTAL EXPENSES	19,137,995	20,362,877	22,552,115	22,422,014
NET INCOME (LOSS)	436,518	625,516	397,086	397,086
OTHER FINANCING SOURCES (USES)				
Contributions In (Out)	1,288,293	1,122,111	0	0
FIXED ASSET EXPENDITURES				
Equipment	1,723,558	1,276,672	586,870	544,870
Other	0	0	0	0
Total Fixed Asset Expenditures	1,723,558	1,276,672	586,870	544,870

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1. Special Districts	$ 8,652,771	$ 9,836,787	$ 9,836,787	$ 9,836,787
2. Monumentation	115,013	58,042	58,040	58,040
3. Surveyor	404,228	454,640	454,640	454,640
4. Services to Special Districts	729,951	1,584,407	780,170	780,170
5. Roads	10,504,665	11,163,696	10,712,240	11,795,838
6. Operation Center - Water and Sewer	48,949	52,014	52,010	52,010
7. Work for Outside Departments	4,515	27,607	27,607	27,607
Gross Totals	$20,460,092	$23,177,193	$ 21,921,494	$ 23,005,092
Less Unallocable Reserve/Income	487,634	625,078	583,078	583,078
Net Totals	$19,972,458	$22,552,115	$ 21,338,416	$ 22,422,014

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0243	County Engineer	1	1	1	1
0911	Account Clerk	4	4	4	4
0914	Accounting Technician	4	4	4	4
8891	Administrative Services Officer I				
8892	or Administrative Services Officer II				
8893	or Administrative Services Officer III	3	3	3	3
0362	Assistant Fire Chief	1	1	1	1
9624	Assistant Water Systems Superintendent	2	2	2	2
1328	Automotive Service Worker	1	1	1	1
1327	Bus Driver	1	1	1	1
1327	Bus Driver 1/2 Time	6	6	6	6
0648	Civil Engineer Technician I				
0650	or Civil Engineer Technician II				
0652	or Civil Engineer Technician III	11	11	11	11
0985	Data Entry Operator I				
0984	or Data Entry Operator II				
0983	or Data Entry Operator III	1	1	1	1
0630	Deputy County Engineer (Office)	1	1	1	1
0641	Engineer I				
0640	or Engineer II				
0634	or Engineer III	15	15	15	15
0633	or Engineer IV	6	5	5	5
0632	Engineer V	5	6	6	6
0646	Engineering Aide				
0644	or Senior Engineering Aide	8	8	8	8
8409	Environmental Chemist I				
8410	or Environmental Chemist II	1	1	1	1
8411	Environmental Laboratory Technician I				
8412	or Environmental Laboratory Technician II	4	4	4	4
1121	Equipment Mechanic I				
1120	or Equipment Mechanic II	6	6	6	6

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
1122	Equipment Mechanic Supervisor	1	1	1	1
0364	Fire Captain	3	3	3	3
0360	Fire Chief	1	1	1	1
0368	Firefighter				
0366	or Fire Engineer	3	3	3	3
1115	Public Works Leadworker	8	8	8	8
1112	Public Works Section Supervisor	8	8	8	8
1105	Public Works Worker I				
1117	or Public Works Worker II				
1119	or Public Works Worker III	40	40	40	40
1103	Public Works Worker IV	15	15	15	15
9670	Ridesharing Coordinator	1	1	1	1
0642	Right-of-Way Agent	1	1	1	1
0636	Road Maintenance Superintendent	1	1	1	1
0909	Senior Account Clerk	3	3	3	3
1321	Senior Storekeeper	1	1	1	1
0951	Senior Typist Clerk/Senior Clerk	1	1	1	1
0627	Special Districts Administrator	1	1	1	1
1336	Storekeeper I	1	1	1	1
0927	Supervising Administrative Clerk I	1	1	1	1
0938	Supervising Administrative Clerk II - Conf	1	1	1	1
8408	Supervising Environmental Chemist	1	1	1	1
9676	Transit Systems Coordinator/Supervisor	1	1	1	1
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	3	3	3	3
9623	Water Systems Superintendent	2	2	2	2
9629	Water Systems Worker Trainee				
9628	or Water Systems Worker I				
9627	or Water Systems Worker II				
9626	or Water Systems Worker III	14	14	14	14
9625	Water Systems Worker IV	1	1	1	1
Total		194	194	194	194
Contract					
	Student Firefighter	4	4	4	4
Grand Total		198	198	198	198

Temporary Help

- Bus Driver (1 FTE)
- Crossing Guard (3 FTE)
- Engineering Aide (1 FTE)
- Lab Assistant I (3 FTE)
- Public Works Worker I (5 FTE)
- Senior Engineering Aide (.50 FTE)
- Water Systems Worker I (.50 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
A	Automatic Construction Level	1,360	1	1,360
A	Backhoe Bucket	850	1	850
A	Camper Shell	1,700	1	1,700
A	Computer Upgrade	4,850	1	4,850
R	Copier	4,750	1	4,750
R	Dishwasher/Dryer	3,400	1	3,400
A	Flexible Disk Drive for Computer	2,000	1	2,000

LIST OF APPROVED FIXED ASSETS (Continued)

Code	Description	Unit Cost	Quantity	Totals
A	Floor Jack: 10-ton	1,500	2	3,000
R	Forklift	25,000	1	25,000
A	Generator	1,380	1	1,380
A	Hot Washer	2,800	1	2,800
R	Mobile Radio	650	14	9,100
A	Mobile Radio	650	9	5,850
R	Motorgrader	114,000	1	114,000
A	Oil Storage Rack: 6-drum	3,000	1	3,000
A	Oil Tank w/ Heater	15,000	2	30,000
R	Pickup Truck: 1-ton	19,000	2	38,000
R	Pickup Truck: 1-ton	18,000	1	18,000
R	Pickup Truck: 1/2-ton	12,000	6	72,000
R	Pickup Truck: 3/4-ton	16,500	1	16,500
A	Portable Pipe Threading Machine	2,800	1	2,800
A	Portable Standard PC System	4,500	1	4,500
A	Pressure Transducer w/ Portable Computer	4,980	1	4,980
A	Rock Grapple: 3-tine	12,000	1	12,000
A	Standard PC System w/ Enhancements	7,000	1	7,000
R	Tamper: Air Powered	1,200	2	2,400
R	Tractor/Backhoe w/ Trailer	37,000	1	37,000
R	Vacuum Pump	2,350	1	2,350
A	Vehicle Classification Counter	1,300	1	1,300
R	Water Truck	95,000	1	95,000
A	Water-tank System: Dumptruck-mounted	18,000	1	18,000
Total				$544,870

PURPOSE

To provide comprehensive engineering services, in the form of manpower, equipment and contractual services and supplies, to all budgets, departments, agencies, and private citizens, as requested or required by state law or local ordinance.

SERVICE DELIVERY PROGRAMS:

1. Special Districts: Operations and maintenance of all Board-governed special districts in the county.

2. Monumentation: Complying with state and county requirements regarding the documentation of section and subdivision corners.

3. Surveyor: To provide surveyor services to the public and to other county offices as mandated by state law, and as required for the orderly development of capital improvements within the county.

4. Services to Special Districts: To provide general fund support in fiscal, legal and engineering areas to districts in the formation process, to perform general utility district planning, assessment apportionments, special studies and projects as directed by the Board of Supervisors; acquire supplemental road-purpose equipment which is not fundable through internal service fund financing methods; and provide funding for a cooperative road improvement program.

5. Roads: To administer the Streets and Highways Code, and to keep in good and safe repair the county's 1,260 miles of road, culverts, bridges and traffic signs. Also, to increase traffic safety, provide crossing guard protection and control right-of-way encroachments.

SERVICE DELIVERY PROGRAMS: (Continued)

6. Operations Center - Water and Sewer: To provide water and sewer service to various county departments and other governmental agencies.

7. Work for Outside Departments: To provide water and sewer system maintenance at the San Luis Obispo County Airport for the Department of General Services; and provide various other engineering services to other county departments and governmental agencies.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

As an internal service fund, this budget reflects the amounts included in other budget units for Engineering services. Therefore, no appropriation is required. The Engineer's Internal Service Fund includes budgets for all Board-governed special districts, roads, and other general fund budgets under the control of the County Engineer. Charges for services, as well as general fund contributions, represent the sources of income for the internal service fund.

The Engineer's amounts for those budgets which purchase services from the internal service fund are indicated in the service program budget summary. With the exception of the Special Districts and Work for Outside Departments service programs, summaries of the Engineer's other programs are included in the General County Budgets section of this document. Overall, the recommended special districts budgets are higher for 1988-89. A majority of this increase can be attributed to proposed capital projects for various special districts such as Lopez Recreation Area and Flood Control Zone 9. In addition, Flood Control Zone 1 is proposing a significant sediment removal program. Work for outside departments has increased to reflect additional environmental lab and traffic division services being provided to other cities and agencies.

No additional positions have been requested by the Engineer. One reclassification of an Engineer IV to an Engineer V has been recommended to better reflect the duties and responsibilities of the position.

The recommendation for equipment is higher for 1988-89 as a result of fluctuating contributions to the Engineer's equipment replacement program. The 1988-89 contribution for equipment replacement is approximately $168,000 as compared to the prior year's contribution of $93,000. Recommended funding will allow the department to continue the equipment replacement program and purchase over $90,000 of new equipment in order to maintain service levels.

The recommendation for the Engineer's Internal Service Fund includes a net general fund contribution of approximately $6,314,000 to the programs serviced by the Internal Service Fund.

Board Adopted Changes: Appropriations were increased by $1,083,598 and shown in the Roads Service Program to reflect the carryover of unfinished road projects approved during 1987-88 ($632,598) and the augmentation of the 1988-89 Roads Construction program ($451,000).

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

B.U. 6000

COUNTY OF SAN LUIS OBISPO
State of California

OPERATION OF ENTERPRISE FUND

OPERATIONAL STATEMENT FOR FISCAL YEAR 1988-89

COUNTY BUDGET FORM
SCHEDULE 11

Fund Title: Hospital
Service Act: Health & Sanitat

OPERATING DETAIL 1	Actual 1986-87 2	Actual 1987-88 3	Proposed Estimates 1988-89 4	Approved Estimates 1988-89 5
REVENUES:				
OPERATING REVENUES				
Charges for Current Services				
Patient Charges	10,138,423	10,831,149	11,084,664	11,126,000
Other	957,440	1,019,149	1,047,000	1,047,000
Total Charges for Current Services	11,095,863	11,850,298	12,131,664	12,173,000
Other Operating Revenues				
Miscellaneous	73,428	64,410	54,000	54,000
Total Other Operating Revenues	73,428	64,410	54,000	54,000
TOTAL OPERATING REVENUES	11,169,291	11,914,708	12,185,664	12,227,000
NONOPERATING REVENUES				
Interest	7,956	5,903	5,000	5,000
Gain on Sale of Assets	(13,315)	6,848	1,000	1,000
Contributions In	2,480,572	3,452,952	5,288,011	4,600,000
Donations	1,932	2,510	1,000	1,000
TOTAL NONOPERATING REVENUES	2,477,145	3,468,213	5,295,011	4,607,000
TOTAL REVENUES	13,646,436	15,382,921	17,480,675	16,834,000
EXPENSES:				
OPERATING EXPENSES				
Salaries and Benefits	6,899,377	7,550,324	8,060,992	8,111,313
Services and Supplies	5,945,239	7,093,460	7,559,545	7,624,545
Depreciation	286,072	353,649	338,646	338,646
Countywide Overhead Allocation	286,347	220,951	641,947	641,947
Other Charges	36,943	66,009	60,003	60,003
Operating Contingencies	0	0	340,000	0
TOTAL OPERATING EXPENSES	13,453,978	15,284,393	17,001,133	16,776,454
NONOPERATING EXPENSES				
Interest Expense	46,081	43,930	51,432	51,432
TOTAL NONOPERATING EXPENSES	46,081	43,930	51,432	51,432
TOTAL EXPENSES	13,500,059	15,328,323	17,052,565	16,827,886
NET INCOME (LOSS)	146,377	54,598	428,110	6,114
OTHER FINANCING SOURCES (USES)				
Contributions In (Out)	0	0	0	0
FIXED ASSET EXPENDITURES				
Equipment	342,912	333,044	428,110	344,760
Other				
Total Fixed Asset Expenditures	342,912	333,044	428,110	344,760

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1987-88	Requested 1988-89	Recommended 1988-89	Board Adopted 1988-89
1.	Inpatient Units	$ 3,648,505	$ 4,094,758	$ 4,094,758	$ 4,094,758
2.	Outpatient Units	1,657,294	1,673,734	1,673,734	1,673,734
3.	Dialysis Unit	753,988	1,008,168	1,073,168	1,073,168
4.	Ancillary Services	3,576,585	4,096,448	4,096,448	4,096,448
5.	Patient Support Services	709,622	738,080	738,080	738,080
6.	Plant and Operations	1,678,605	1,907,850	1,907,850	1,907,850
7.	Management and Financial	1,668,509	1,982,735	1,933,056	2,033,056
8.	Capital Costs	363,051	390,078	390,078	390,078
9.	Risk Management	683,812	820,714	820,714	820,714
10.	Operating Contingencies	0	340,000	0	0
	Gross Totals	$14,739,971	$17,052,565	$16,727,886	$16,827,886
	Less Intrafund Transfers	0	0	0	0
	Net Totals	$14,739,971	$17,052,565	$16,727,886	$16,827,886

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0911	Account Clerk	13	13	13	13
0909	or Senior Account Clerk	3	3	3	3
0909	or Senior Account Clerk 1/2 Time	4	4	4	4
0905	Accountant I				
0906	or Accountant II				
0907	or Accountant III	2	2	2	2
0914	Accounting Technician	1	1	1	1
0913	Accounting Technician - Confidential	1	1	1	1
1329	Central Supply Supervisor	1	1	1	1
0565	Chief Pharmacist	1	1	1	1
0531	Chief Supervising Nurse	1	1	1	1
0960	Chief Switchboard Operator	1	1	1	1
0550	Clinical Laboratory Manager	1	1	1	1
0552	Clinical Laboratory Technician 1/2 Time	1	1	1	1
0551	or Senior Clinical Laboratory Tech 1/2 Time	7	7	7	7
0533	Clinical Nurse Specialist	1	1	1	1
1341	Cook I				
1340	or Cook II	4	4	4	4
0512	County Physician	1	1	1	1
1335	Custodian	11	11	11	11
0986	Data Entry Operator Trainee				
0985	or Data Entry Operator I				
0984	or Data Entry Operator II				
0983	or Data Entry Operator III	1	1	1	1
0985	Data Entry Operator I 3/4 Time				
0984	or Data Entry Operator II 3/4 Time				

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0983	or Data Entry Operator III 3/4 Time	1	1	1	1
0554	Diagnostic Medical Sonographer	1	1	1	1
1343	Diet Assistant	3	3	3	3
0570	Director of Medical Social Services	1	1	1	1
0530	Director of Nursing Services	1	1	1	1
1332	Executive Housekeeper	1	1	1	1
1314	Facilities Maintenance Mechanic I				
1316	or Facilities Maintenance Mechanic II				
1315	or Facilities Maintenance Mechanic III	3	3	3	3
1344	Food Service Worker	6	5	5	5
0536	Head Nurse	3	4	4	4
0226	Health Agency Administrator I				
0227	or Health Agency Administrator II	2	2	2	2
0228	or Health Agency Administrator III				
0229	or Health Agency Administrator IV	1	1	1	1
0872	Health Care Analyst	2	2	2	2
0542	Hospital Attendant	8	8	8	8
1320	Hospital Plant Engineer	1	1	1	1
8537	Hospital Systems Coordinator	1	1	1	1
0447	Laboratory Assistant I				
0446	or Laboratory Assistant II	3	3	3	3
0446	or Laboratory Assistant II 1/2 Time	1	1	1	1
0447	Laboratory Assistant I 1/4 Time				
0446	or Laboratory Assistant II 1/4 Time	4	4	4	4
1334	Leadworker Custodian	2	2	2	2
0543	Licensed Vocational Nurse	11	11	11	11
1307	Maintenance Painter I				
1308	or Maintenance Painter II	1	1	1	1
0580	Medical Records Administrator	1	1	1	1
0582	Medical Records Technician	1	1	1	1
0582	Medical Records Technician 3/4 Time	1	1	1	1
0581	Medical Records Utilization Review Coordinator	1	1	1	1
0584	Medical Staff Secretary	1	1	1	1
0949	Medical Transcriber				
0945	or Senior Medical Transcriber	3	3	3	3
0949	Medical Transcriber 1/2 Time				
0945	or Senior Medical Transcriber 1/2 Time	1	1	1	1
8528	Mental Health Therapist II				
8527	or Mental Health Therapist III	1	1	1	1
0532	Nurse Practitioner	2	2	2	2
8538	Patient Services Representative	5	5	5	5
0567	Pharmacist	3	3	3	3
0569	Pharmacy Technician Trainee				
0568	or Pharmacy Technician	3	3	3	3
0541	Pre-Licensed Nurse				
0540	or Registered Nurse I				
0537	or Registered Nurse II	55	53	51	51
0441	Public Health Microbiologist II	1	1	1	1
0559	Radiological Technologist I				
0558	Radiological Technologist II				
0557	or Radiological Technologist III	2	2	2	2
0545	Respiratory Care Practitioner	4	4	4	4
0545	Respiratory Care Practitioner 1/2 Time	1	1	1	1
0545	Respiratory Care Practitioner 1/4 Time	1	1	1	1
0883	Secretary I	1	1	1	1
0555	Senior Pharmacist	1	1	1	1
0946	Senior Stenographer Clerk	1	0	0	0
0951	Senior Typist Clerk/Senior Clerk	1	0	0	0
1336	Storekeeper I	1	1	1	1
1331	or Storekeeper II	1	1	1	1
0927	Supervising Administrative Clerk I	1	1	1	1

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Requested	Recommended	Adopted
Permanent					
0534	Supervising Nurse	6	6	6	6
8539	Supervising Patient Services Rep.	1	1	1	1
0556	Supervising Radiological Technologist	1	1	1	1
0548	Surgery Technician	2	2	2	2
0962	Switchboard Operator	3	3	3	3
0544	Technical Director Respiratory Care	1	1	1	1
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	12	15	15	15
0952	Intermediate Typist Clerk 1/2 Time	1	1	1	1
Total		233	232	230	230
Contract					
0231	Chief Executive Officer	1	1	1	1
Grand Total		234	233	231	231

Temporary Help

Account Clerk (1 FTE)
Clinical Laboratory Technician (.25 FTE)
or Senior Laboratory Tech. (.25 FTE)
Food Service Worker (1 FTE)
Food Service Worker (.5 FTE)
Hospital Attendant (1 FTE)
Laboratory Assistant I (1 FTE)
Licensed Vocational Nurse (.5 FTE)
Medical Records Technician (.5 FTE)
Patient Services Representative (1 FTE)
Pharmacy Technician (.25 FTE)
Registered Nurse I (1.5 FTE)
or Registered Nurse II (1.5 FTE)
Respiratory Therapist (.5 FTE)
Supervising Nurse (.25 FTE)
Switchboard Operator (1 FTE)
X-Ray Technician III (1 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Totals
A	Bilirubin Analyzer	3,100	1	3,100
A	Biopharm Hood-Benchtop	3,800	1	3,800
A	Cardiac Output Monitor	5,900	1	5,900
A	Combination Safety Hood	10,000	1	10,000
R	Copier	2,700	2	5,400
R	Cryomedics Gyn Unit	1,770	1	1,770
A	Dinamap Monitor	3,500	1	3,500
A	External Pacemaker Cart	700	1	700
R	Hematology Analyzer	65,000	1	65,000
R	Hematology Interface	2,400	1	2,400
A	HPU Heater Probe Unit	6,400	1	6,400
R	Hyper/Hypothermia Machine	6,000	1	6,000
R	IV Pumps	2,000	1	2,000
A	Mammography Machine	68,000	1	68,000
A	Medication Cart	1,400	1	1,400
A	Metal Shelving System	2,500	1	2,500
A	Microscope-Biocular & Light	1,640	1	1,640
A	Modem-Lab System	500	1	500

LIST OF APPROVED FIXED ASSETS (Continued)

Code	Description	Unit Cost	Quantity	Totals
A	Monitor-Multifunction	11,200	1	11,200
A	Nova Interface	4,400	1	4,400
A	Oximeter-Pulse	5,030	1	5,030
R	PCA Pump and IV Stand	4,000	1	4,000
R	Surgery Head Light & Cable	1,270	1	1,270
R	Surgilift Unit	2,000	2	4,000
R	Tablet Counter-Automatic	2,300	1	2,300
A	Ultrasound Stethoscope	550	1	550
R	Wheelchair	1,000	2	2,000
R	Dialysis Equipment	120,000	1	120,000
Total				$344,760

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Code	Description	Unit Cost	Quantity	1988-89 Payment
E	Clinical Lab Information System	52,783	1	12,540
E	Laser Surgery Equipment	73,368	1	17,640
E	Gamma Counter	9,610	1	3,732
Total				$33,912

PURPOSE

General Hospital serves as the nucleus of the county health system providing medical care to all San Luis Obispo County residents at the lowest cost to the consumer consistent with budget policies established by the Board of Supervisors It fulfills county responsibility to provide medical care to indigents under Section 17000 of the Welfare and Institutions Code. General Hospital provides facilities and services which attract patients with insurance and ability to pay for their care so as to minimize local taxpayer subsidies necessary to care for those who lack adequate insurance or financial resources.

SERVICE DELIVERY PROGRAMS:

1. Inpatient Units: A 30-bed Medical/Surgical Unit provides acute 24-hour care supported by operating rooms and a 5-bed ICU/CCU intensive care capability. A 14-bed Obstetrical Unit with Nursery is staffed and equipped to care for expectant and new mothers and newborn infants on a 24-hour basis.

2. Outpatient Units and Emergency: Physicians and staff are available on a 24-hour basis in the Emergency Room. An Urgent Care Clinic is open Monday through Saturday during the day for patients in need of non-emergency care with no appointment required. The Family Care Center offers continuing physician services in Family Practice, Internal Medicine, Gynecology, and other specialties by appointment only. The Atascadero Clinic provides urgent care and continuing care to patients in North County. The Suspected Abuse Response Team provides medical/legal examination and medical support services to suspected victims of sexual or physical abuse. An outpatient surgery center provides complete Day Surgery services.

SERVICE DELIVERY PROGRAMS: (Continued)

3. Dialysis Unit: A 12-station unit provides acute and chronic hemodialysis treatments on an outpatient basis. Home training and monitoring is also available to patients desiring home dialysis treatment. Dialysis services are also available to inpatients at all hospitals.

4. Ancillary Services: Pharmacy, Laboratory, Respiratory Therapy, Physical Therapy, Radiology, and Central Supply services are provided as required for both inpatients and outpatients.

5. Patient Support Services: Services provided include Admitting, Social Services (Discharge Planning), Quality Assurance and Utilization Review, Medical Records, and Volunteer Support.

6. Plant and Operations: Services provided include Dietary, Housekeeping, Laundry and Linen, Communications, Warehouse, Parking, Plant and Grounds Maintenance, and Utilities.

7. Management and Financial Operations: Services provided include Billing and Collecting patient accounts, Personnel, Data Processing, General Accounting, General Administration, Countywide Overhead, and various costs not otherwise classified such as shared services provided to other county departments.

8. Capital Costs: Capital outlay for new equipment and building improvements, depreciation expense on existing fixed assets, and interest expense.

9. Risk Management: Costs for professional liability insurance, other liability coverage, fire insurance, and deductible portions of paid claims.

10. Operating Contingencies: Funds to meet unanticipated operational needs that may arise during the year.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for General Hospital is substantially higher than the 1987-88 budgeted level. The budget recommendations will provide for a continuation of current services with modest workload increases projected in obstetrics, dialysis, and ancillary services. The combined inpatient/outpatient workload indicator - adjusted patient days - which grew by four percent during 1987-88, is estimated to grow an additional two percent in 1988-89, largely due to growth in outpatient related services.

Operating revenues to the Hospital are slightly higher than in 1987-88, reflecting minor increases in charges for current services. Non-operating revenues are significantly higher for 1988-89, primarily due to the increased general fund contribution contained in B.U. 3280-Medical Assistance Program. The need for this increased support results from costs for personnel, services, and supplies which are increasing faster than cash receipts. The continued slow growth in cash receipts is due to declining admissions, loss of insured patients to competitor hospitals, poor reimbursement from public payors such as Medicare and Medi-Cal, and inadequate state funding of Medically Indigent Adult (MIA/CMSP) programs. While some improvement in Medi-Cal reimbursement was negotiated during 1987-88, Medi-Cal payment rates reimburse only sixty percent of the cost of providing services to Medi-Cal patients.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Operating expenses are significantly higher, reflecting inflationary increases for services and supplies, substantial increases for merit and negotiated cost-of-living increases for existing staff, and a nearly 100 percent increase in the charge for countywide overhead. The increase in the overhead charge is due primarily to the manner in which accumulated costs are rolled forward from one year to the next once it is determined that an organization actually utilized a higher percentage of county services than was originally estimated. Included in the general fund contribution is approximately $340,000 for the purchase of fixed asset equipment, which is listed on the Schedule 11 as a contribution to a Depreciation account. The Hospital requested the establishment of an operating contingencies account, which is not recommended.

As part of the recommended budget, the Hospital will delete four Registered Nurse positions which are currently vacant and will add one Head Nurse position. One Food Service Worker, one Senior Stenographer Clerk and one Senior Typist Clerk position will also be deleted, while three Intermediate Typist Clerk positions will be added, for a net reduction of three full time positions.

A number of capital projects are currently nearing completion at General Hospital. Substantial delays to some of these projects have forestalled the potential improvements in utilization which were the hoped for result of the modified status quo approach adopted by your Board in 1986-87. It is currently anticipated that all approved projects except for the Intensive Care Unit/Critical Care Unit (ICU/CCU) will be complete by August 1, 1988 and that the positive impact of these projects will be evident during the first half of 1988-89. The ICU/CCU, Hospital Annex reroofing and Phase III interiors projects have been funded in the Capital Projects budget for 1988-89. However, the economic environment for hospitals generally, and for public hospitals specifically, is remarkably hostile, and it is not clear that the positive impacts from improvements at the Hospital will be able to offset the adverse impacts of competition, technology, and poor public reimbursement.

Board Adopted Changes: Expenses and revenues were increased by $100,000 to provide for the establishment of a Hospital Administrator or Chief Executive Officer position.

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